

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							
<b>PI 1 - (Quality) Access to potable water</b>	Percentage of household with access to potable water against the total number of households within the coverage of the LWD <b>(BASED ON PSA STATISTICS OF 2015)</b>	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.	66,754 or approximately 64.41% household in City of Calamba were given access to potable water	100%	
	Percentage of household with access to potable water against the total number of households within the coverage of the LWD <b>(BASED ON PSA STATISTICS OF 2020)</b>	64,252 or approximately 63.85% of household in City of Calamba were given access to potable water	66,400 or approximately 62.73% of household in the City of Calamba were given access to potable water	Commercial Dept.	66,754 or approximately 63.07% household in City of Calamba were given access to potable water	100%	
<b>PI 2 - (Quality) Reliability of the service</b>	Percentage of household connection receiving 24/7 supply of water.	99.65%	99.70%	Operations Dept	99.70%	100%	

<b>PI 3 -(Timeliness)</b> <b>Adequacy - should not be less than 1.5:1</b>	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 <sup>3</sup> / 1000 Lit	2.58:1	2.46:1	Operations Dept	2.48:1	100%	
<b>PI 4 -COVID-19 Response Measures</b>	Wash hand facilities Water deliver services Public Information drives  Sanitation and hygiene activities	Leaflets/ Public Advisory via Social Media Platforms	Implementation of all necessary response measures to prevent and control the spread of response measure  Installation & Maintenance of Alcohol Auto-Dispenser and foot disinfectant	Admin. Dept.	Leaflets/ Public Advisory via Social Media Platforms  Ensured all dispensers and foot disinfectant were in good condition and refilled from time to time	100%  100%	

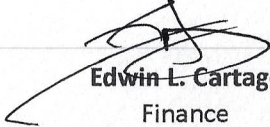
	<p>Disinfection Initiatives</p> <p>Procured Disinfection System (Misting Booth), a contamination control device in addition to CWD's precautionary measure against CoViD-19 disease</p> <p>Issuance of health protocols</p> <p>Distributed Vitamin C to all employees</p> <p>Provision of Vitamin C</p> <p>Other resiliency program/s to mitigate COVID-19</p> <p>All employees have undergone a mandatory rapid test</p> <p>Rapid Test/ Swab Test</p> <p>Maintenance of non-contact digital thermal sensor with monitor in addition to CWD's response measures against COVID disease</p> <p>Distributed Vitamin C to all employees</p> <p>Required all concerned, specifically primary contact, to have antigen test &amp; swab test</p>					100%	
						100%	
						100%	
<b>PI 5 - (Quantity) Non-Revenue Water</b> should not exceed 30%	Percentage of unbilled water to water production	27.80%	30%	Operations Dept	29.22%	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 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 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.	Operations Dept	Attained the minimum 0.3 ppm up to a maximum of 1.5 ppm chlorine residual target	100%	


<b>PI 7 - (Timeliness) Adequate / Reliability of Service</b>	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	Within 24 hours	100%	
<b>PI 8 - Staff Productivity Index</b>	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.	1:216	100%	
<b>PI 9 - Water Quality Reports</b>	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	All required reports were submitted	Submit all required reports on time	Operations Dept	All required reports were submitted	100%	
<b>B. PROCESS RESULTS</b>							
<b>PI 1 - Quality of service</b>	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	ISO- Quality Management System Certified	100%	
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency ( ≥ 90%)	80.4%	90.0%	Commercial Dept.	85.70%	95.22%	Revised Target from 81% to 90% standard collection efficiency
	Current Ratio ≥ 1.5 : 1	6.87 : 1	1.5:1	Finance Dept.	5.03:1	100%	
	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	Finance Dept.	P 5,744,037.17	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;	Posted ARTA on Transparency Seal	To post ARTA on Compliance Monitoring Website	Admin. Dept.	Posted ARTA on Transparency Seal	100%	

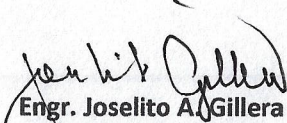
	<p>2. Percentage of Customer's Complaints acted upon against received complaints  * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours;</p>	<p>100% of customer complains have been acted upon</p>	<p>100% of customer complains should be acted upon</p>	<p>OGM/Dept./ Technical Services Dept/ Operations Dept</p>	<p>100% of customer complains have been acted upon(4 out of 4)</p>	<p>100%</p>	
	<p>3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.</p>	<p>100% of customer complains have been acted upon</p>	<p>100% of customer complains should be acted upon</p>	<p>Commercial Dept./ Technical Services Dept/ Operations Dept</p>	<p>100% of customer complains have been acted upon(2,192 out of 2,192)</p>	<p>100%</p>	

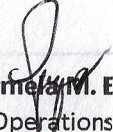
Prepared by:

  
**Juliana S. Haca**  
Administrative  
Department Manager A

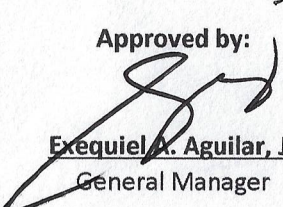
  
**Edwin L. Cartago**  
Finance  
Department Manager A

  
**Engr. Ranelly S. Cartago**  
Commercial  
Department Manager A

  
**Engr. Joselito A. Gillera**  
Technical Services  
Department Manager A

  
**Ma. Carmela M. Elepano**  
Operations  
OIC- Department Manager A

Approved by:

  
**Exequiel A. Aguilar, Jr.**  
General 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)
	<b>Access and Coverage</b>			<b>Reliability</b>			<b>Adequacy</b>		
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 <u>(Based on PSA 2015)</u>	66,754 or approximately 64.41% household in City of Calamba were given access to potable water <u>(Based on PSA 2015)</u>						
		66,400 or approximately 62.73% of household in the City of Calamba were given access to potable water <u>(Based on PSA 2020)</u>	66,754 or approximately 63.07% household in City of Calamba were given access to potable water <u>(Based on PSA 2020)</u>						

Operations Dept				Percentage of Household connections receiving 24/7 supply of water	99.70%	<b>99.70%</b>	Source Capacity of LWD to meet demands for 24/7 supply of water.	2.46:1	<b>2.48:1</b>
Technical Services Dept	Service Connection Installation	100% accomplishment at the end of the year	<b>100% accomplishment at the end of the year</b>	Restoration works at different areas located in Calamba	100% accomplishment at the end of the year	<b>100% accomplishment at the end of the year</b>	Expansion of Distribution and Service line appurtenances at different areas	70% accomplishment at the end of the year	<b>63.29% accomplishment at the end of the year.</b>

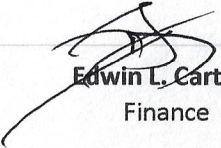
Admin. Dept.									
Quality of Service									
Operations Dept	ISO-certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and B;	To maintain the ISO-QMS Certification	<b>ISO- Quality Management System Certified</b>						
Commercial Dept.	Collection Efficiency	90.0%	<b>85.70%</b>						
Finance Dept.	Current Ratio	1.5:1	<b>5.03:1</b>						
Finance Dept.	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income	<b>Positive Average Net Income (P 5,744,037.17)</b>						
	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	<b>Posted ARTA on Transparency Seal</b>						

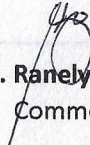


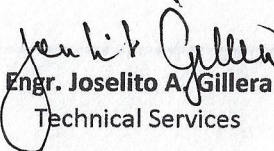
Commercial Dept./ Technical Services Dept/ Operations Dept/ OGM	Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours;	100% of customer complaints should be acted upon	<b>100% of customer complaints have been acted upon(4 out of 4)</b>	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	<b>100% of customer complaints have been acted upon(2,192 out of 2,192)</b>			
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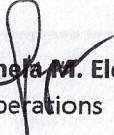
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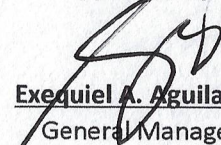
  
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General Manager

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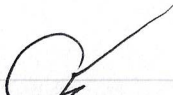


Operations Dept				Percentage of unbilled water to water production	30%	29.22%	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm.	To attain 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.	Attained the minimum 0.3 ppm up to a maximum of 1.5 ppm chlorine residual target
Technical Services Dept	Expansion and rehabilitation of distribution lines (Lot 1 & 2) Expansion and rehabilitation of distribution lines (Lot 3 & 4)	80% accomplishment at the end of the year 36% accomplishment at the end of the year	55.75% accomplishment at the end of the year 44.04% accomplishment at the end of the year	Replacement of 10 to 15 years water meter	10% as the end of the year	5.30% accomplishment at the end of the year			



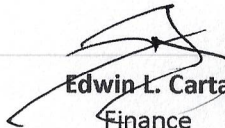
Commercial Dept.									
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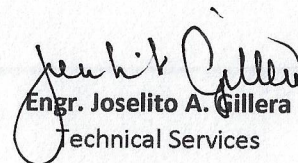
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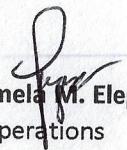
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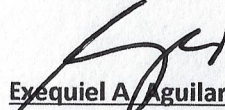
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Operations

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General Manager

Date :




Operations Dept								Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Submit all required reports on time	All required reports were submitted
Technical Services Dept	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							






Commercial Dept.										
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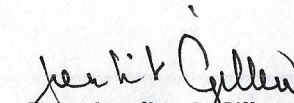
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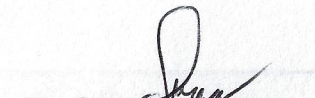
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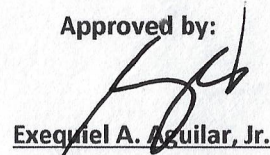
  
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