

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: CALAMBA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2019 Budget:							
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	87.03% or 47 out of 54 Brgy in Calamba were being served by CWD	64,000 or approximately 44.95% household in City of Calamba should be given access to potable water	Commercial Dept.	64,252 or approximately 45.12 % of household in the City of Calamba were given access to potable water	100.37%	47 out of 54 Brgy in Calamba were being served by CWD
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	99.60%	99.65%	Production Dept.	99.65%	100%	
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: <u>Rated Capacity of Sources(cu.m/yr)</u> 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 1L/1000	2.67:1	2.43 :1	Production Dept.	2.58 :1	106%	
PI 4 COVID-19 Response Measures	COVID-19 Response Measures: Wash Hand Facilities	N/A	Implementation of all necessary response measures to prevent and control the spread of	Admin. Dept.		100% complied and implemented	
	- Public Information Drives on Water Delivery Services	N/A	Provide Leaflets/ Public Advisory via Social Media Platforms	Admin. Dept. / Commercial Dept.	Informed 100% of CWD Employees and published information campaign on Social Media Platforms	100% complied and implemented	
	- Sanitation and Hygiene Activities	N/A	Installation of Alcohol Auto-Dispenser	Admin. Dept.	Installed alcohol auto-dispensers to CWD Facilities	100% complied and implemented	

- Disinfection Initiatives	N/A	Procurement fo Disinfection System	Admin. Dept.	Procured Disinfection System (Misting Booth), a contamination control device in addition to CWD's precautionary measure against CoVID- 19 disease	100% complied and implemented	
- Issuance of Health Protocols	N/A	Assistance to CWD Employees	Admin. Dept.	100% Distributed Vitamin C to all employees	100% complied and implemented	
- Other resiliency program/s to 'mitigate COVID-19	N/A	Hazard Pay Assistance to CWD Employees	Admin. Dept.	Granting Hazard Pay to Employees pursuant to Administrative Order No. 26 dated March 23, 2020 and DBM Budget Circular No. 22-1 dated March 24, 2020.	100% complied and implemented	
Rapid Test/ Swab Test	N/A	100% Rapid Testing to CWD Employees	Admin. Dept.	Required all to have Rapid Test	100% complied and implemented	
Mitigation of COVID19 infection	N/A	Perform Swab Test to Primary COVID19 Contacts	Admin. Dept.	Performed 100% Swab Test to Primary COVID19 Contacts	100% complied and implemented	
Assistance to CWD Employees	N/A	100% distribution of Rice Subsidy to CWD Employees	Admin. Dept.	Distributed 100% of Rice Subsidy to CWD Employees	100% complied and implemented	

B. Water Distribution Service Management

2019 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	28.18%	30.00%	Production Dept.	27.80%	100.00%	
PI 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	0.5 ppm	To attain at least 0.3 ppm minimum chlorine residual up to a maximum limit of 1.5 ppm	Production Dept.	Attained the minimum 0.3 ppm up to a maximum of 1.5 ppm chlorine residual target	100%	Based on AO 2017- 0010 Re: Philippine National Standard for Drinking Water of 2017

PI 3 (Timeliness) Adequacy/reability of service	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of the WD	Within 24 hours	Within 24 hours	Production Dept.	Within 24 hours	100%	
Support to Operation (STO)							
2019 Budget:							
PI1 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.	As of Dec. 31, 2019 Cat. A = 1:243 No. of Connections: 61,860 No. of Employees: 255 Regular - 208 Contractual 47	Cat. A = 1:120 No. of Connections: 64,252 No. of Employees: 262 Regular - 219 Contractual - 43	Admin. Dept.	1:245	100%	
PI 2 Affordability	Reasonableness / affordability and should observe the LWUA approved water rates	183.00	183.00	Commercial Dept.	183.00	100%	
PI 3 Customer Satisfaction	¹ 1. Ease of Doing Business - compliance to CSC Memo No. 14-2016. 2. Percentage of Customer Complaints acted upon against received complaints. •Complaints through hotline #8888 acted upon within 72 hours. 3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	Posted ARTA on Compliance Monitoring Website 100% of customer complaints have been acted upon	To post ARTA on Compliance Monitoring Website 100% of customer complaints should be acted upon	Admin. Dept.	Posted ARTA on Transparency seal	100%	
		100% of customer complaints have been acted upon	100% of customer complaints should be acted upon	OGM	100% of customer complaints have been acted upon	100%	
		100% of customer complaints have been acted upon	100% of customer complaints should be acted upon	Commercial Dept.	100% of customer complaints have been acted upon	100%	

¹Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2019 Budget:						
PI 1 Financial Viability and Sustainability	•Collection efficiency ≥ 90%;	• Collection efficiency = 92%;	Commercial Dept.	80.40%	100%	Pandemic COVID-19 Conservative target was due to

	<ul style="list-style-type: none"> • Positive Net Balance in the Average Net Income for twelve (12) months; • Current Ratio $\geq 1.5:1$ 	<ul style="list-style-type: none"> • Average Net Income = P10,625,558.58 • Current Ratio = 6.65 : 1 	<ul style="list-style-type: none"> • Collection efficiency $\geq 80\%$; 	Finance Dept.	<ul style="list-style-type: none"> • Collection efficiency = 80.4%; • Average Net Income = P11,296,722.33 • Current Ratio = 6.87 : 1 	<ul style="list-style-type: none"> • Collection efficiency = 100% • Average Net Income = 195.42 • Current Ratio = 458% 	<ul style="list-style-type: none"> • Due to pandemic - CWD waived penalty on late payment and no service disconnection was implemented '3 months installment is also observed
PI 2							
a) Compliance with COA reporting requirements	Follow the prescribed content and period of submission of five financial reports: • Statement of Financial Position • Statement of Comprehensive Income • Statement of Cashflows • Statement of Changes in Equity	Annual Financial Reports CY 2019 February 3, 2020 Accomplished	Maintain the on time submission of all financial reports to COA	Finance Dept.	All financial reports were submitted on time	100%	Submitted on February 10, 2021
b) Compliance with LWUA reporting requirements in accordance to content and period submission	b. Compliance with LWUA reporting requirements in accordance to content and period of submission: i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD budget w/ Annual Procurement Plan, Annual Report. Microbiological/Physical/Chemical/Chlorine residual report,	All reporting requirements were complied with and submitted on time. Approved WD Budget (CY 2019) Microbiological Test (Monthly Basis) Physical/Chemical Test (2x a year)	Monthly Maintain the on time approval and submission of Annual Budget and APP Microbiological Test (Monthly Basis) Physical/Chemical Test (2x a year)	Finance Dept. Finance Dept. Production Dept.	All reportorial requirements were submitted to LWUA on the set time Approved and submitted the Annual Budget and APP on time Monthly Microbiological test and semi annual Physical/ Chemical test have been conducted	100.00% 100.00% 100.00%	

²Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

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FORM A-1
DETAILS OF DELIVERY/ OFFICE PERFORMANCE INDICATORS AND TARGETS
FY 2020

LWD NAME: CALAMBA WATER DISTRICT

MAJOR FINAL OUTPUTS/ RESPONSIBLE DIVISION	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 Accomplishment for Performance Indicator 4
	QUANTITY			QUALITY			TIMELINESS			COST		
A. Water Facility Service Management												
	(Quantity) access to potable water Percentage of households with access to potable water against the total number of households within the coverage of LWD	64,000 or approximately 44.95% household In City of Calamba should be given access to potable water	64,252 or approximately 45.12 % of household in the City of Calamba were given access to potable water	(Quality) Reliability of Service Percentage of Household connections receiving 24/7 supply of water	99.65%	100%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 water supply	2.43 : 1	2.58 : 1	COVID-19 Response Measures Implementation of resiliency programs to mitigate COVID-19	Implementation of all necessary response measures to prevent and control the spread of Covid-19 in workplace and safety of clients	100% complied and Implemented
B. Water Distribution Service Management												
Production and Engineering	(Quantity) NRW: NRW should be 30% Percentage of unbilled water to water production	30.00%	27.80%	(Quality) Potability • Daily Chlorine Residual Requirement should be at least 0.3ppm at the farthest point • Chlorine Dioxide Residual Requirement should be at least 0.2ppm	To attain at least 0.3 ppm minimum obtained residual up to maximum limit of 1.5 ppm	Attained the minimum 0.3 ppm up to maximum of 1.5 ppm Chlorine residual target	(Timeliness) Adequacy/ Reliability of Service Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-Approved Citizen's Charter of WD	Within 24 hours	Within 24 hours			

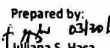
Engineering	Expansion of distribution line	5% accomplishment for December 2020	7.70% as of December 2020 as per GPPP Report					Based on schedule work	% compliance with schedule of works. Extended due to pandemic			
	Replacement of 15 years and above water meter	60% accomplishment for December 2020	62.58% as of December 2020 as per GPPP Report					Based on schedule work	% compliance with schedule of works. Extended due to pandemic			
C. Support to Operations (STO)												
Administrative	Staff Productivity Index Cat. A, B, C = 1 : 120 Cat. D = 1 : 100	1 : 120	1 : 245					Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016	To post ARTA on Compliance Monitoring Website	Posted ARTA on Transparency Seal		
Commercial				Affordability Must be LWUA-Approved Water Rates	Minimum rate of 183.00	Minimum rate of 183.00	Customer Complaints acted upon against received complaints	100% of customer complaints should be acted upon	100% of customer complaints have been acted upon (# of complaints)			

OGM							Complaints thru 888 acted upon within 72 hours	100% of customer complaints should be acted upon	100% of customer complaints have been acted upon			
Production/ QMS Team				QMS Certification	To secure QMS Certification	Certified ISO 9001:2015						

D. General Administration and Support Services (GASS)

Finance and Commercial	Financial Viability & Sustainability Collection Efficiency ≥ 90% Positive Net Income Balance Current Ratio ≥ 1:5:1	Positive Net Balance Current Ratio ≥ 1:5:1	Positive Average Net Income = P11,296,22.33 Current Ratio ≥ 6.87:1	Compliance to COA Reporting requirements Compliance to LWUA Reporting Requirements	Maintain the on time submission of all financial reports to COA Monthly (one month lag report)	All financial reports were submitted on time February 10, 2021 All reportorial requirements were submitted to LWUA on the set time						
Administrative				Awarded Level 2 Maturity under the CSC PRIME- HRM Implemented the 4 Core HR System Initiatives in midst of pandemic	100% 100%	100% 100%	Submission of Annual Procurement Plan CSE Submission of Annual Procurement Plan Non- CSE	Submit APP CSE until December 15, 2020 Submit APP CSE until March 31, 2021	Submitted on December 15, 2020 Submitted on March 2021			

All Department	Implementation of 30% of prior years' audit recommendations	Atleast 30% of AOM should be implemented	63.63% of AOM were fully implemented									
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