



FORM A
FY 2021 PERFORMANCE TARGETS

LWD NAME: CALUMPIT WATER DISTRICT

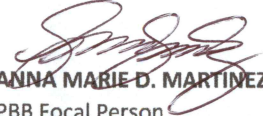
PREQUALIFICATIONS CONDITIONS	Compliant / Non-Compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents - MDS & FS (January to December 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021	

MFOs AND PERFORMANCE INDICATORS (1)	FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE BUREAU/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS						
PI 1 - (Quality) <i>Access to potable water</i>	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	91% of household served with potable water	86% of household to be served with potable water	Commercial Services Department	86% of household served with potable water	100% Met the Target
PI 2 - (Quality) <i>Reliability of Service</i>	Percentage of household connections receiving 24/7 supply of water	100% of household connections are receiving 24/7 supply of water	100% of household connections to receive 24/7 supply of water	Commercial Services Department	100% of household connections received 24/7 supply of water	100% Met the Target
PI 3 - (Timeliness) <i>Adequacy - should not be less than 1.5:1</i>	Source Capacity of LWD to meet demands for a 24/7 supply of water	1.26:1	Must be > 1.5:1	Engineering Operations Department	1.75:1	100% Met the Target
PI 4 - COVID-19 <i>Response Measures</i>	<ul style="list-style-type: none"> - Wash Hand Facilities - Water Delivery Services - Public Information Drives - Sanitation and Hygiene Activities - Issuance of Health Protocols - Other Resiliency Program/s to Mitigate COVID-19 	Complied to COVID-19 Response Measures <i>(Please see attachments)</i>	Compliance to COVID-19 Response Measures	Administrative Department	Complied to COVID-19 Response Measures <i>(Please see attachments)</i>	100% Met the Target
PI 5 - (Quantity) <i>Non-Revenue Water should not exceed 30%</i>	Percentage of unbilled water to water production	21.16% unaccounted for water for the year	Must be ≤ 30% for the year	Engineering Operations Department	23.33%	Met the Target

MFOs AND PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE BUREAU/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 6 - (Quality) <i>Potability</i>	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 LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm.	0.2 ppm. No deviation from chlorine residual PNSDW standard 12/12 1/yearly daily	All water samples during the year should PASS the physical-chemical & microbiological tests as required by PNSDW 0.2 ppm. No deviation from chlorine residual PNSDW standard	Engineering Operations Department monthly once a year daily	All water samples during the year <u>PASSED</u> the physical-chemical & microbiological tests as required by PNSDW <u>0.2 ppm</u> . No deviation from chlorine residual PNSDW standard <i>(Please see attachment)</i>	100%	Met the Target
PI 7 - (Timeliness) <i>Adequate / Reliability of Service</i>	Average response time in hours to restore service (major repair) when there are interruption due to line breaks and/or production equipment or facility break-down as reflected in the updated Citizen's Charter of the LWD	Within 24 hrs., major & minor leakages is repaired and water supply is restored	Within 24 hrs., major & minor leakages to be repaired and water supply to be restored	Commercial Services Department	Within 24 hrs., major & minor leakages repaired and water supply restored	100%	Met the Target
PI 8 - Staff <i>Productivity Index</i>	Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections	250:1 based on 23,954 active service connection	120:1 based on active service connection	Administrative Department	244:1 based on 24,417 active service connection		100 Regular Employees (2021)
PI 9 - Water Quality Reports	* Microbiological/Bacteriological Reports * Physical & Chemical Reports * Chlorine Residual Reports	12/12 1/yearly daily	* Microbiological/Bacteriological Reports - <u>monthly</u> * Physical & Chemical Reports - <u>once a year</u> * Chlorine Residual Reports - <u>daily</u>	Engineering Operations Department	* Microbiological/Bacteriological Reports - submitted monthly * Physical & Chemical Reports submitted on July 21, 2021 * Chlorine Residual Reports - monthly <u>PASSED</u> <i>(Please see attachments)</i>	100%	Met the Target
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	ISO - CERTIFIED Quality Management System 9001:2015	ISO Certification - Quality Management System 9001:2015	Office of the General Manager	ISO - CERTIFIED Quality Management System 9001:2015 Validity: 01/27/2020 to 01/26/2023	100%	Met the Target
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency ($\geq 90\%$)	85.30%	> 90%	Commercial Services Dept.	92.70%	100%	Met the Target
	Current Ratio $\geq 1.5:1$	4.03:1	1.5:1	Finance Services Dept.	4:32:1		
	Positive Net Balance in the Average Net Income for twelve (12) months	1,293,215.88	44,536.54	Finance Services Dept.	1,156,591.83		

MFOs AND PERFORMANCE INDICATORS (1)	FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE BUREAU/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
D. CITIZEN/CLIENT SATISFACTION RESULTS						
PI 1 - Customer Satisfaction	1. Compliance with RA No. 11032 or Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018;	Complied to RA No. 11032 - * Certificate of Compliance submitted on December 4, 2020 and posted at CWD Website	Compliance with RA No. 11032 - Certificate of Compliance (CoC) to be submitted or before <u>March 31, 2022</u> (ARTA MC No 2021-10) to be posted at CWD Website	Administrative Department	Complied to RA No. 11032 - Certificate of Compliance submitted to ARTA on <u>March 17, 2022</u> and posted at CWD Website (Please see attachment)	100% Met the Target
	2. Percentage of Customer's Complaints acted upon as against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact, Center ng Bayan acted upon within 72 hrs. 3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100% customer complaints acted upon against received complaints No complaints through Hotline #8888 FY 2020 100% customer complaints acted upon against received complaints No. of Complaint: 3,260 No. of Complaint Acted Upon: 3,260	100% customer complaints to be acted upon against received complaints Complaints through Hotline #8888 to be acted upon within 72 hrs. 100% customer complaints to be acted upon against received complaints	Commercial Services Department Office of the General Manager Commercial Services Department	100% customer complaints acted upon against received complaints Complaint thru Citizen's Complaint Hotline 8888 acted <u>within 24 hours</u> (Please see attachment) No. of Complaints: 2,895 No. of Complaints Acted Upon: 2,895	100% 100% 100% Met the Target Met the Target Met the Target

Prepared by:


ANNA MARIE D. MARTINEZ
 PBB Focal Person

Reviewed by:


EMELY E. ECHEVARRIA
 HR Officer

Recommending Approval:


EDUBERTO P. SANTOS
 Planning Officer


TERESITA E. DE LEON
 Budget Officer

Approved by:


Engr. RONNIE B. LARGADO
 General Manager