



FORM A  
FY 2022 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 2022); Approved WD 2022 Budget; Updated Business Plan 2022; Annual Report 2022	

MFOs AND PERFORMANCE INDICATORS (1)	FY 2021 ACTUAL ACCOMPLISHMENT (2)	FY 2022 TARGET (3)	RESPONSIBLE BUREAU/UNIT (4)	FY 2022 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. PERFORMANCE RESULTS</b>						
<b>PI 1 - (Quality)</b> <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	86% of household served with potable water	89% of household to be served with potable water	Commercial Services Department	92% of household served with potable water	Met the Target
<b>PI 2 - (Quality)</b> <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	Met the Target
<b>PI 3 - (Timeliness)</b> <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	1.75:1	Must be > 1.5:1	Engineering Operations Department	1.56:1	Met the Target
<b>PI 4 - COVID-19</b> <i>Response Measures</i>	<ul style="list-style-type: none"> <li>- Wash Hand Facilities</li> <li>- Water Delivery Services</li> <li>- Public Information Drives</li> <li>- Sanitation and Hygiene Activities</li> <li>- Issuance of Health Protocols</li> <li>- Other Resiliency Program/s to mitigate COVID-19</li> </ul>	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
<b>PI 5 - (Quantity)</b> <i>Non-Revenue Water should not exceed 30%</i>	Percentage of unbilled water to water production	23.33% unaccounted for water for the year	Must be ≤ 30% for the year	Engineering Operations Department	20.50%	Met the Target

MFOs AND PERFORMANCE INDICATORS		FY 2021 ACTUAL ACCOMPLISHMENT	FY 2022 TARGET	RESPONSIBLE BUREAU/UNIT	FY 2022 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(7)
<b>PI 6 - (Quality)</b> <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.	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	All water samples during the year should <u>PASS</u> the physical-chemical & microbiological tests as required by PNSDW <u>0.2 ppm</u> . 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
<b>PI 7 - (Timeliness)</b> <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 repaired and water supply 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
<b>PI 8 - Staff</b> <i>Productivity Index</i>	Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections	244:1 based on 24,417 active service connection	120:1 based on active service connection	Administrative Department	<u>256:1</u> based on <u>25,311</u> active service connection		99 Regular Employees (2022)
<b>PI 9 - Water Quality Reports</b>	* Microbiological/Bacteriological Reports * Physical & Chemical Reports * Chlorine Residual Reports	* 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>	* 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 <u>May 27, 2022</u> * Chlorine Residual Reports - monthly <u>PASSED</u> <i>(Please see attachments)</i>	100%	Met the Target
<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	ISO - CERTIFIED Quality Management System 9001:2015 Validity: 01/27/2020 to 01/26/2023	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
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency (≥ 90%)	92.7%	92%	Commercial Services Dept.	93.70%		Met the Target
	Current Ratio ≥ 1.5:1	4.32:1	1.5:1	Finance Services Dept.	3.02:1		
	Positive Net Balance in the Average Net Income for twelve (12) months	13,879,101.99	7,209,080.75	Finance Services Dept.	760,459.90		

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<b>D. CITIZEN/CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	1. Compliance with RA No. 11032 or Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018; <i>* Report on Client Satisfaction or feedback system as prescribed by LWUA &amp; GCG</i> <i>* Compliance on the designation of Committee on Anti-Red Tape Act (CART)</i> <i>* Certificate of Compliance</i>	Complied to RA No. 11032 - Certificate of Compliance submitted to ARTA on <u>March 17, 2022</u> and posted at CWD Website	Compliance with RA No. 11032 or Ease of Doing Business (EODB) & Efficient Government Delivery Service Act of 2018 <i>* Report on Citizen/Client Satisfaction Results</i> <i>* Designation of Committee on Anti-Red Tape ACT (CART)</i> <i>* Posting of Certificate of Compliance</i>	Administrative Department	Complied with RA No. 11032 or Ease of Doing Business (EODB) & Efficient Government Delivery Service Act of 2018 <i>* Report on Citizen/Client Satisfaction Results submitted on Jan. 30, 2023</i> <i>* Designation of Committee on Anti-Red Tape ACT (CART) submitted on June 25, 2021</i> <i>* Certificate of Compliance posted on September 30, 2022</i>	100%	Met the Target
	2. Percentage of Customer's Complaints acted upon as against received complaints <i>* Complaints through Hotline #8888, Presidential Complaint Center, Contact, Center ng Bayan acted upon within 72 hrs.</i>  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  Complaint thru Citizen's Complaint Hotline 8888 <u>acted within 24 hours</u>  No. of Complaints: 2,895 No. of Complaints Acted Upon: 2,895	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  <u>NO Complaint</u> thru Citizen's Complaint Hotline 8888 for FY 2022  No. of Complaints: <u>1,871</u> No. of Complaints Acted Upon: <u>1,871</u> <i>(Leak/Dirty Water/Low Pressure/No Water)</i>	100%  100%	Met the Target  Met the Target

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