

FORM A-1

DETAILS OF BUREAU / OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT / AGENCY: **CALAMBA WATER DISTRICT**[illegible]

[illegible]

MFOs/Responsible Bureaus (1)	Performance Indicators 1 (2) Quantity	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5) Quality	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8) Timeliness	FY 2016 TARGET for Performance Indicator n (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
Commercial Dept.	# of service applications	100% service applications processed	100%	n/a	n/a		Response Time	5 mins.	100%	
Human Resources Division	In-house training for employees	100% Implementation	100%	100% Awareness	100% Implementation	100% Accomplished	Two (2) days per training course	With one (1) year	100%	
Admin. Services Division - Procurement	Annual Procurement Plan	100% Procurement	90%	100% Accurate per Specification	100% Procurement	90%	As Schedule	One (1) year	90%	With bidding failure and change/revision of Project Plan
Engineering Dept.	# of service applications for estimate	100% service applications estimated	100% Completion	2% error in estimate of materials	98% Accurate	100% Accurate	Response Time	Average five (5) working days	Average of four (4) working days	
Engineering Dept.	# of service connection applications	100% service connection installed	100% Completion	Compliance with the approved design	100% Compliance	100% Complied	Response Time	Within average of twenty five (25) working days	Average of twenty (20) working days	
Target 2: 100% Customer Complaints Acted Upon										
Commercial Dept.	# of customer complaints	100% Customer Complaints processed	90.80%	n/a	n/a		Response Time	Within 8 working hours	90.80%	
Production Dept.	# of maintenance orders on water quality	100% Customer Complaints on water quality and supply acted upon	100%	n/a	n/a		n/a	n/a		
Engineering Dept.	# of meter maintenance service request	90% customer water main/ distribution and service line complaints on pressure, no water, etc. acted upon	90% Completion	n/a	n/a		Response Time	Average of eight (8) working days	Average of three (3) working days	
Target 3: ISO-Aligned Documentation of QMS-Laboratory										
All Departments	compliance with documentation	ISO-aligned documentation	100%	100% Accuracy	100% Implementation	90% Implemented	n/a	n/a		Used of forms/ documents takes effect December 28, 2016

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Administrative Dept.	Asset Management and Control	100% accountability of all PPE	100%	n/a	n/a		n/a	n/a		
All Departments	Preventive Maintenance Programs	100% Implementation of Preventive Maintenance Programs	100%	n/a	n/a		As Schedule	According to plan		
All Departments	Transparency Seal/ Citizens Charter Updating	Certificate of Compliance	100% Compliant	n/a	n/a		As Schedule	As Scheduled	September 14, 2016	
All Departments	Accomplishment Report	1 Form A, A-1 and Form 1.0	100%	n/a	n/a		n/a	n/a		
C. General Administration and Support Services (GASS)										
Target 1: Financial Viability & Sustainability of LWD Operations										
Commercial Dept.	Percentage of collection vs billings	Collection Ratio	93%	93%	n/a	n/a		n/a	n/a	
Target 2: Compliance with Reporting Requirements										
Finance Dept.	Financial viability & sustainability of LWD operations (Operating Ratio, Current Ratio)	Operating Ratio	81%	65%	n/a	n/a		n/a	n/a	
		Current Ratio	5.90:1	11.20:1	n/a	n/a		n/a	n/a	
Finance Dept.	No. of reports submitted to COA	Ageing of Cash Advance	1	n/a	n/a		n/a	n/a		December 14, 2016
		Annual Financial Reports (CY 2016)	16 reports	n/a	n/a		n/a	n/a		January 27 and February 2, 2017
Commercial Dept.	No. of reports submitted to LWUA	Monthly Data Sheet	100%	n/a	n/a		n/a	n/a		100% Accomplished
Human Resource Division	Twelve (12) monthly report	Twelve (12) monthly reports	100%	100% Accurate	100% Accurate	100%	As Scheduled	As Scheduled	100% Complied	

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Admin. Services Division - Procurement	One (1) APP with Board Resolution	Annual Procurement Plan (CY 2016)	January 22, 2016	100% Accurate	100% Accurate	100%	n/a	n/a		
		Annual Procurement Plan (CY 2017)	January 11, 2017							
Administrative Dept.	Annual Report	Annual Report (CY 2015)	100%	n/a	n/a		n/a	n/a		February 18, 2016

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Date

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Date