FORM A-1
DETAILS OF BUREAU / OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

## DEPARTMENT / AGENCY: CALAMBA WATER DISTRICT

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)
A. Major Final Outp										
	ty Service Managem									
Target 1: 87.03%; 4	barangays out of 54	1 barangays				1			1	
Engineering Dept.	# of water main/ distribution and service line design	Four (4) approved design, estimate and schedule of works	Eighteen (18) approved design, estimate and schedule of works	n/a	n/a		Dec-16	Dec-16	100% Completion	
Engineering Dept.	# of Terms of Reference/ Scope of Works prepared	One (1) prepared	Five (5) prepared	n/a	n/a		Dec-16	Dec-16	100% Completion	
Engineering Dept.	Pipelaying	100% Completed pipelaying	100% Completion	Hydrotesting Results	100% Compliance	100% Complied	Based on schedule of works	95% compliance with schedule of works	100% Completion	
Target 2: 100% of H	ousehold connection	ns receiving 24/7 supply of	water							
Production Dept.	Percentage of water production plan	Actual water production not less than 90% of production plan	98.19%	n/a	n/a		n/a	n/a		
Engineering Dept.	Number of pressure gauge monitor	Monthly reading of pressure gauge per area at designated points	100% Completion	Less than 1% error in reading	99% reading accuracy	100% Compliance	Based on schedule of works	98% compliance with schedule of works	100% Completion	
Target 3: 1.25 - Rati	o of total production	capacity to actual demand								

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Production Dept.	# of additional source	One (1) pumping station	Four (4) pumping stations	n/a	n/a		Construction period	4.5 months target duration	Four (4) months completed	Three (3) turned- over (Brgy. Hornalan) and one (1) constructed & operational (Brgy. Mayapa)
	bution Service Mana	gement								
Target 1: 26.15% NF	RW									
Production Dept.	# of production meters	100% completion for replacement of defective production meters	90% Completed	n/a	n/a		n/a	n/a		On going public bidding
Commercial Dept.	# of accounts read and billed	100% of accounts read and billed	100% Accomplished	100% Accurate (% meter reading & billing accuracy)	100% meter reading & billing accuracy	100%	100% meter reading & billing schedule (as per schedule)	100% compliance with schedule	100%	
Engineering Dept.	One (1) NRW Reduction Program	98% Implementation of NRW Reduction Program	100% Completion	n/a	n/a		Yearly implementation	98% implemented	100% Completion	
Engineering Dept.	# of service request on leak repair	98% service request completed	100% Completion	# of repeat service request repaired	Ten (10) repeat service request repair	Five (5) repeat service request repaired	Response Time	Average of five (5) working days	Average of two (2) working days	
Target 2: 100% of H		ns receiving 24/7 supply of	water					1	•	
Production Dept.	# of water samples (Bacteriological Test)	1,416 water samples	1,828 water samples	n/a	n/a		n/a	n/a		
Target 3: < 8 Working	ng Hours Response	Time								
Commercial Dept.	# of requests for reconnection (sealed)	100% completion of requests	100% Accomplished	n/a	n/a		Response Time	< 8 working hours		
B. Suport to Operat		A77.D		***						
Target 1: 196:1; 54,3	358 Service Connecti	ions; 277 Permanent and Co	ontractual employees w	ith employer-emp	loyee relationship	)				

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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% Cus	tomer Complaints A	cted 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-Align	ed 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% accountabilit	100% accountability of all PPE		n/a	n/a		n/a	n/a		
All Departments	Preventive Maintenance Programs	•	100% Implementation of Preventive Maintenance Programs		n/a	n/a		As Schedule	According to plan		
All Departments	Transparency Seal/ Citizens Charter Updating	Certificate of Comp	oliance	100% Compliant	n/a	n/a		As Schedule	As Scheduled	September 14, 2016	
All Departments	Accomplishment Report	1 Form A, A-1 and F	orm 1.0	100%	n/a	n/a		n/a	n/a		
	stration and Support										
Target 1: Financial	Viability & Sustainab	pility of LWD Operat	ions				1		T		1
Commercial Dept.	Percentage of collection vs billings	Collection Ratio	93%	93%	n/a	n/a		n/a	n/a		
Target 2: Complian	ce with Reporting Re	equirements									
Finance Dept.	Financial viability & sustainability of	Operating Ratio	81%	65%	n/a	n/a		n/a	n/a		
глапсе Берт.	LWD operations (Operating Ratio, Current Ratio)	Current Ratio	5.90:1	11.20:1	n/a	n/a		n/a	n/a		
		Ageing of Cash Advance		1	n/a	n/a		n/a	n/a		December 14, 2016
Finance Dept.	No. of reports submitted to COA	Annual Financial R (CY 2016)	Reports	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 Si	Monthly Data Sheet		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