

FORM A  
DEPARTMENT / AGENCY PERFORMANCE ACCOMPLISHMENT  
FY 2017

DEPARTMENT / AGENCY: **CALAMBA WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT / AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT / AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS / OFFICES	DEPARTMENT / AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
<b>Major Final Outputs (MFOs) / Operation</b>						
<b>MFO 1: Water Facility Service Management</b>						
<b>2017 Budget:</b>						
PI 1 (Quantity) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	87%	87%	Commercial	87%	100%
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Production Dept.	95%	95%
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.63 : 1	1.73 : 1	Production Dept.	1.15 : 1	101.16%
<b>MFO 2: Water Distribution Service Management</b>						
<b>2017 Budget:</b>						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	27%	25%	Production / Engineering Dept.	25.84%	103%
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.5 ppm	0.5 ppm	Production Dept.	0.5 ppm	100%
PI 3 (Timeliness) Adequacy/Reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	Within 24 hrs.	Within 24 hrs.	Production / Engineering Dept.	Within 24 hrs.	100%

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<b>STO</b>						
<b>2017 Budget:</b>						
a. QMS Certification or ISO-aligned QMS Documentation	ISO 9001 : 2015 Certification		ISO - Aligned Documentation	Production Dept.	ISO - Aligned Documentation (compliant)	
b.1 Staff Productivity Index	The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD - in b.3	198 : 1	202 : 1	Administrative Dept.	206 : 1	102%
b.2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG	183	183	Commercial Dept.	183	100%
b.3 Customer Satisfaction	Percentage of Customer Complaints acted upon against received complaints	30,418	90%	Commercial Dept.	40,266 / 39,466	132%

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<b>GASS</b>						
<b>2017 Budget:</b>						
a. Budget Utilization Rate	a.1. Obligations BUR	302,333,853.41	290,774,996.53	Budget Division	247,301,965.48	85.05%
	a.2. Disbursement BUR	244,433,017.71	247,301,965.48	Budget Division	215,212,552.42	87.02%
b. Quarterly Submission of Budget and Financial Accountability Reports	b.1. - 1st Quarter BFAR	Complied with and submitted every quarter	Complied with and submitted every quarter	General Accounting Division	Complied	100.00%
	b.2. - 2nd Quarter BFAR					
	b.3. - 3rd Quarter BFAR					
	b.4. - 4th Quarter BFAR					
c.	Full Compliance with at least 30% of the prior year's COA Audit Recommendations	7	18	Finance Dept.	7	39%

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