

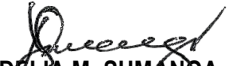


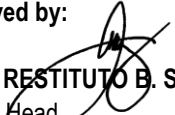


**FORM A-1**  
**DETAILS OF BUREAU / OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS**

DEPARTMENT / AGENCY: **CALAMBA WATER DISTRICT**

MFOs/Responsible Bureaus (1)	Performance Indicators 1 (2) Quantity	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5) Quality	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8) Timeliness	FY 2017 TARGET for Performance Indicator n (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
<b>A. Major Final Outputs (MFO)</b>										
<b>MFO 1: Water Facility Service Management</b>										
<b>Target 1: 87.03%; 47 barangays out of 54 barangays</b>										
Engineering Dept.	# of water main/ distribution and service line design	Two (2) approved design, estimate and schedule of works	Four (4) design, estimate and schedule of works	n/a	n/a		Dec-17	Dec-17	90% Completion	On going
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	2016 on-going projects carry over to 2017
Production Dept.	Drilling of Exploratory Well	Proposed Drilling of two (2) lots	100% completion of drilling of two (2) lots	n/a	n/a		n/a	n/a		
<b>Target 2: 100% of Household connections receiving 24/7 supply of water</b>										
Production Dept.	Percentage of water production plan	Actual water production not less than 90% of production plan	101.20%	n/a	n/a		n/a	n/a		
<b>MFO 2: Water Distribution Service Management</b>										
<b>Target 1: 26.15% NRW</b>										
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%	

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<b>Target 2: &lt; 8 Working Hours Response Time</b>										
Commercial Dept.	# of requests for reconnection (sealed)	100% completion of requests	100% Accomplished	n/a	n/a		Response Time	< 8 working hours		
<b>B. Support to Operations (STO)</b>										
<b>Target 1: ISO-Aligned Documentation of QMS-Laboratory</b>										
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
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	June 1, 2017	
<b>Target 2: 196:1; 54,358 Service Connections; 277 Permanent and Contractual employees with employer-employee relationship</b>										
Commercial Dept.	# of service applications	100% service applications processed	100%	n/a	n/a		Response Time	5 mins.	100%	
BAC	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
<b>C. General Administration and Support Services (GASS)</b>										
<b>Target 1: Budget Utilization Rate</b>										
Budget Division	Obligations BUR	290,774,996.53	247,301,965.48	n/a	n/a		n/a	n/a		
Budget Division	Disbursement BUR	247,301,965.48	215,212,552.42	n/a	n/a		n/a	n/a		

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<b>Target 2: Submission of BFAR</b>										
General Accounting Division	Submission of 1st Quarter BFAR	100% Submitted	Complied with and submitted every quarter	n/a	n/a		n/a	n/a		
General Accounting Division	Submission of 2nd Quarter BFAR									
General Accounting Division	Submission of 3rd Quarter BFAR									
General Accounting Division	Submission of 4th Quarter BFAR									
<b>Target 3: Full Compliance with at least 30% of the prior year's COA Audit Recommendations</b>										
Finance Dept.	Compliance with COA Audit Recommendations	18	7	n/a	n/a		n/a	n/a		
<b>Prepared by:</b>  <b>PAULINA A. SAMIANO</b> Department Manager C  <b>JULIANA S. HACA</b> Department Manager C  <b>DELIA M. SUMANGA</b> Department Manager C  <b>ENGR. RANELLY S. CARTAGO</b> Department Manager C  <b>ENGR. JOSELITO A. GILLERA</b> Department Manager C           Date										
<b>Approved by:</b>  <b>ENGR. RESTITUTO B. SUMANGA, SR.</b> Agency Head           Date										