

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2020**

DEPARTMENT:
CORPORATION: CARCAR WATER DISTRICT
I. CORPORATE PROFILE
 A. Brief Statement of Corporate Objectives: **Carcar Water District aims to sustain its growth, increase the service coverage and at all times ensure availability of water supply**
 B. Corporate Priorities for the Budget Year: **1) Additional water sources; 2) Water system expansion/improvement and rehabilitation; 3) Acquisition of equipment, tools, vehicle and fixtures to support proper maintenance and efficient operation of the system 4) Adapt and initiate sanitation and health protocols in response to COVID 19**
 C. Major Programs and Projects **1) System expansion 2) System rehabilitation and maintenance 3) Administrative Building Improvement 4) COVID 19 Interventions**
 D. Linkages of Corporate Priorities/Programs/Projects with the Five Key Result Areas (KRAs), National/Sectoral Development Plan, The Medium-Term Philippine Development Plan (MTPDP), Agenda of the Administration and National Policy Pronouncements

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE



MFOs	Performance Indicators	P/A/P Code Component Activity	2018		2019		2020	
			Targets	Actual	Targets	Estimates	Targets	Proposal
OPERATIONS MFO 1 - Water Facility Service Management	1. Quality Indicator 2. Quantity Indicator 3. Timeliness	OPERATIONS						
	1. Percentage of household connections receiving 24/7 supply of water	Development of additional water sources Installation of pipeline extensions Pipeline rehabilitation	99%	99.00%	99%	99.00%	99%	99%
	2. Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD		93%	100%	100%	100%	100%	100%
3. Source Capacity of LWD to meet demands for 24/7 supply of water	215 lps (18576 cu.m/day)		215 lps (18576 cu.m/day)	215 lps (18576 cu.m/day)	215 lps (18576 cu.m/day)	205 lps (17712 cu.m/day)	205 lps (17712 cu.m/day)	
MFO 2 - Water Distribution Service Management	1. Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	Consistent water treatment and water quality monitoring	.50 ppm	0.77	0.3-1.50 ppm	.60 ppm	0.3-1.50 ppm	.50 ppm
	2. Percentage of unbilled water to water production	Leak detection and prompt repair	16%	16.70%	18%	16%	18%	18%
	3. Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC.	Major Repair Minor Repair	3 Hrs. average 1 Hr.	2 Hrs. 45 mins.	3 Hrs. average 1 Hr.	3 Hrs. 1 Hr.	3 Hrs. 1 Hr.	3 Hrs. 1 Hr.
SUPPORT TO OPERATIONS MFO 1	1. Affordability: Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG.	Regular rates review	1.1% of LIG per latest data from PSA	Ave. Income of LIG per 2015 PSA for Central Visayas= 13,333; 146.00/13,333 = 1.09%	1.7 % of the ave income of LIG	1.5% of the ave income of LIG	2% of the ave income of the LIG	2% of the ave income of the LIG
	2. Staff Productivity Index: Ratio of service connection per employee as prescribed by the LWUA guidelines	Maximize employee efficiency and effectiveness in the performance of assigned tasks	170:1	177:1	170:1	200:1	190:1	190:1
	3. Customer Satisfaction: Percentage of Customer Complaints acted upon against received complaints	Prompt and efficient action on consumers' complaints	100%	100%	100%	100%	100%	100%
GENERAL ADMINISTRATION & SUPPORT MFO 1 - General Management and Supervision	1. Reportorial Compliance: Compliance with COA and LWUA reporting requirements in accordance with content and period of submission	Timely submission of accurate reports as required by the COA and LWUA	100%	100%	100%	100%	100%	100%
	2. Financial Viability & Sustainability Collection Efficiency Positive Net Income CAPEX Disbursement Current Ratio	Monitoring of revenues and expenses in accordance with the approved budget	85% 100% n/a 3.25	90% 100% n/a 4.05	90% 100% 85% 2.00	90% 100% 85% 2.00	90% 100% 86% 2.00	90% 100% 86% 2.00

PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)



FY 2018	P/A/P Code Component Activity Statement	KRA	2018				2019				2020				
			NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	FA Support	Borrowings	Corp. Funds	TOTAL	
			OPERATIONS												
MFO 1 Water Facility Service Management Indicator 1 Percentage of household connections receiving 24/7 supply of water Indicator 2 Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD B. Corporate Priorities for the Budget Year: 1) Additional water sources; 2) Water system expansion/improvement and rehabilitation; 3) Construction of Water Treatment Plant 4) Acquisition of equipment, tools, vehicle and fixtures to support proper maintenance and efficient operation of the system	Development of additional water sources Installation of pipeline extensions Pipeline rehabilitation 1) System expansion 2) System rehabilitation and maintenance 3) Water Treatment Plant Construction		286					2424				5918			
				23273											
MFO 2 Water Distribution Service Management Indicator 1 Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31. Indicator 2 Percentage of unbilled water to water production Indicator 3 Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC SUPPORT TO OPERATIONS MFO Customer Satisfaction Indicator 1 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 Indicator 2 Staff Productivity Index: Ratio of service connection per employee as prescribed by the LWUA guidelines Indicator 3 Customer Satisfaction: Percentage of Customer Complaints acted upon against received complaints	Consistent water treatment and water quality monitoring Leak detection and prompt repair Immediate response to customer complaints Regular rates review Maximize employee efficiency and effectiveness in the performance of assigned tasks Prompt and efficient action on consumers' complaints														
					23701	23701			37692	37692				29515	29515
GENERAL ADMINISTRATION & SUPPORT MFO General Management and Supervision Indicator 1 Compliance with COA and LWUA reporting requirements in accordance with content and period of submission Indicator 2 Financial Viability & Sustainability	Timely submission of accurate reports as required by the COA and LWUA Monitoring of revenues and expenses in accordance with the approved budget					19970	19970			14398	14398			28426	28426
TOTAL					103031	126590			113767	116191	5918		123590	129508	

PREPARED BY: <u>JOSEFA SN. MANUGAS</u> DEPT MGR - ADMIN & FINANCE	30-Jun-20 DATE	LYNDON BERT L. MELLEJOR INTERNAL CONTROL OFFICER B	30-Jun-20 DATE	APPROVED BY: <u>ENGR. EDWARD L. REMO</u> GENERAL MANAGER	6/30/2020 DATE
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**GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2019**

Department:						
Agency: CARCAR WATER DISTRICT						
Major Final Output: Compliance with the provisions of Joint Circular 99-4 issued by the National Economic Development Authority (NEDA), the DBM, and						
Program/Activity/Project	Gender Issue/Concern	GAD Objective	Identified GAD Activity	Target	GAD Performance Indicator	GAD Budget
ORGANIZATION-FOCUSED						
GAD Planning	Lack of specific GAD plans and budgets	To be able to lay out the necessary activities and programs that are GAD-responsive	- Planning which includes conducting surveys, benchmarking, etc. - Regular GAD FPS meetings	GAD Committee members - 1st quarter of 2019 - Quarterly meeting	GAD plans and budgets are submitted on time. GAD activities are conducted as planned	
GAD Training	Lack of capacity in the preparation and implementation of GAD-related activities	To capacitate GAD committee members in carrying out GAD-related activities	Attendance to GAD Trainings and other capacity-enhancing activities	-GAD Committee members - 2nd quarter of 2019	A more structured and organized GAD Committee	5
Compliance to government rules and regulations	Support government programs that promote and support women's awareness of their rights in society	Participation in celebration of International Women's Month	Organize activities that will give due recognition to women employees' contribution in the over-all performance of the water district	Women Employees - March 2019	Women employees are treated to "salu-salu" together and other fun and wellness activities	20
		Compliance with CSC MC No. 8 s. 2011, "Great Filipino Workout"	Allocate time and budget for physical activities to develop a more alert work force	All CWD employees - year-round Physical Fitness Program	Majority of employees have actively participated in the organized physical activities	48
		To comply with Proclamation No. 847 s. 1996: Declaring the 4th Sunday of September as Family Thanksgiving Day	Organize activities to celebrate National Family Thanksgiving Day every 4th Sunday of September	September 2019	Family Thanksgiving Day celebrated on the 4th Sunday of September	287
		To comply with Presidential Proclamation No. 1172 s. 2006: DECLARING NOVEMBER 25 TO DECEMBER 12 OF EVERY YEAR AS THE "18-DAY CAMPAIGN TO END VIOLENCE AGAINST WOMEN"	Participation in the Annual 18-Day Campaign to End Violence Against Women	November 25 - December 12, 2019	- Conduct forum to promote the campaign to end violence against women - Initiate activities to promote awareness of women's rights against all forms of violence	25
CLIENT-FOCUSED						
Fulfilling the mandate of providing potable water to the people of Carcar City and its neighboring towns	Lack of type III water facilities in some barangays in the WD service area which causes an additional burden to women and children in fetching water from springs and communal water systems	To continuously extend pipelines in identified areas in order to provide convenience to the people living in these areas	Installation of pipeline extensions in identified areas and provision of installation fee subsidy for the pro-poor beneficiaries	Pro-poor beneficiaries in the brgy's of Bolinawan, Napo, Guadalupe, Calidngan and Can-asujan	Additional connections from the identified locations	5,082
TOTAL						5,467
Prepared by:		Approved by:		Date:		
 JOSEFA S.N. MANUGAS CHAIRPERSON OF GAD FOCAL POINT SYSTEM		 ENGR. EDWARD L. REMO General Manager		30/06/20 DAY/MO/YR		

**GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENTS
FY 2019**

Department:						
Agency: CARCAR WATER DISTRICT						
Major Final Output: Compliance with the provisions of Joint Circular 99-4 issued by the National Economic Development Authority (NEDA), the DBM, and the NCRFW						
Program/Activity/Project	Gender Issue/Concern	GAD Objective	Identified GAD Activity	Target	GAD Performance Indicator	GAD Budget
ORGANIZATION-FOCUSED						
GAD Planning	Lack of specific GAD plans and budgets	To be able to lay out the necessary activities and programs that are GAD-responsive	- Planning which includes conducting surveys, benchmarking etc. - Regular GAD FPS meetings	-GAD Committee members - <u>last quarter of the year 2020</u> - Quarterly meeting - <u>1st Freidav of the second month of every quarter</u>	-GAD plans and budgets are submitted on tim. -GAD activities are conducted as planned	150
GAD Training	Lack of capacity in the preparation and implementation of GAD-related activities	To capacitate GAD committee members in carrying out GAD-related activities	Attendance to GAD Trainings and other capacity-enhancing activities	-GAD Committee members - <u>2nd quarter of 2020</u>	A more structured and organized GAD Committee	150
Compliance to government rules and regulations	Support government programs that promote and support women's awareness of their rights in society	Participation in celebration of International Women's Month	Organize activities that will give due recognition to women employees contribution in the over-all performance of the water district	Women Employees - <u>March 2020</u>	Women employees are treated to "salu-salu" together and other fun and wellness activities	50
		Compliance with CSC MC No. 8 s. 2011, "Great Filipino Workout"	Allocate time and budget for physical activities to develop a more alert work force	All CWD employees - year - round Physical Fitness Program (<u>every Friday 4-5 PM</u>). <u>Organized by the GAD TWG.</u>	Majority of employees have actively participated in the organized physical activities	29
		To comply with Proclamation No. 847 s. 1996: Declaring the 4th Sunday of September as Family Thanksgiving Day	Organize activities to celebrate National Family Thanksgiving Day every 4th Sunday of September	<u>September 2020</u>	Family Thanksgiving Day celebrted on the 4th Sunday of September	350
		To comply with Presidential Proclamation No. 1172 s. 2006: DECLARING NOVEMBER 25 TO DECEMBER 12 OF EVERY YEAR AS THE "18-DAY CAMPAIGN TO END VIOLENCE AGAINST WOMEN"	Participation in the Annual 18-Day Campaign to End Violence Against Women	<u>November 25- December 12, 2020</u>	-Conduct forum to proot the cmpaign to end violence against women -Initiate activities to promote awareness of women's rights against all forms of violence	25
CLIENT-FOCUSED						
Fulfilling the mandate of providing potable water to the people of Carcar City and its neighboring towns	Lack of type III water facilities in some barangays in the WD service area which causes an additional burden to women and children in fetching water from springs and communal water systems	To continuously extend pipelines in identified areas in order to provide convenience to the people living in these areas	Installation of pipeline extensions in identified areas and provision of installation fee subsidy for the pro-poor beneficiaries	Pro-poor beneficiaries in the brgys of: Perrelos Bolinawan Valencia Buenavista Poblacion 1 Napo	Additional connections from the identified locations	5,753
TOTAL			-			6,507
Prepared by:	 JOSEFA S. MANUGAS CHAIRPERSON-GAD FOCAL POINT SYSTEM		Approved by:	 ENGR. EDWARD L. REMO General Manager		Date: 30/06/20 DAY/MO/YR