

FORM A
PERFORMANCE ACCOMPLISHMENTS

LWD Name : BAYUGAN WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE DIVISION (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2016 Budget :						
PI 1 (Quantity) access to potable water	A. Percentage of barangay with access to potable water against the total number of barangays within the coverage of the Byg-WD					
	B. Increase of household connections through expansion projects within the service area (saturation project)	651 Service Connections	700 Service Connections	AFD, CSD & CMD		
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	93%	90%	PWQD		
PI 3 (Timeliness) Adequacy	Source Capacity of Byg-WD to meet demands for 24/7 supply of water	≥1.16:1	≥1.16:1	PWQD		
B. Water Distribution Service Management						
2016 Budget :						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	15%	20%	PWQD		
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.38 ppm	0.30 ppm	PWQD		
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of Byg-WD proposed for approval by CSC	1-2 hrs	1-3 hrs	CMD		

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Support to Operation (STO)							
2016 Budget :							
PI 1 Staff Productivity Index	The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category, 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 on an LWD in PI 3	1:129.46	1:130	AFD			
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for 1st cu.m must not exceed 5% of the average income of LIG	1.67%	5%	AFD			
PI 3 Customer Satisfaction	Percentage of Customer Complaints acted upon against received complaints	95%	95%	CMD & CSD			
General Administration and Support Services (GASS)							
2016 Budget :							
PI 1 Financial Viability & Sustainability of Byg-WD operations (Collection Ratio, Operating Ratio, Current Ratio) :	- Collection Ratio - Operating Ratio - Current Ratio	95.36% 81% 2.5:1	90% 90% 2.5:1	AFD AFD AFD			

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PI 2 a. Compliance with COA reporting requirements in accordance with content and period of submission	Submission of five financial reports i.e. Balance Sheet , Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance/ AFD, CSD,CMD, PWQD and OGM					
	- Financial statements (Income statement, Balance Sheet, Cashflow)	Submit to COA approved Financial Statements on January 11, 2016	Submit to COA approved Financial Statements on January 30, 2017	AFD		
	- Statement of Government Equity	Submit to COA approved Statements of Government Equity on January 11, 2016	Submit to COA approved Statements of Government Equity on January 30, 2017	AFD		
	- Notes to Financial Statement	Submit to COA approved Notes to Financial Statements on January 12, 2016	Submit to COA approved Notes to Financial Statements on January 30, 2017	AFD		
b. Compliance with LWUA reporting requirements in accordance to content and period of submission	i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report. Approved WD budget w/ Annual Procurement Plan, Annual Report					

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- Report on Ageing of Cash Advance	Submit approved Report of Ageing of Cash Advances to COA on January 6, 2016	Submit approved Report of Ageing of Cash Advances to COA on January 15, 2017	AFD			
- Monthly Data Sheet	Submits to LWUA Monthly Data Sheet every 4th week of the month	Submits to LWUA Monthly Data Sheet every 4th week of the month	OGM			
- Physical and chemical Water Testing report	Submits to LWUA and DOH on July 2016 and January 2017	Submits to LWUA and DOH on July 2016 and January 2017	PWQD			
- Microbiological Water Testing report	Submits to LWUA every 4th week of the month	Submits to LWUA every 4th week of the month	PWQD			
- Chlorine residual report	Submits to LWUA Monthly Data Sheet every 4th week of the month	Submits to LWUA Monthly Data Sheet every 4th week of the month	PWQD			
- Approved WD Budget w/ Annual Procurement Plan	Submitted to DBM/COA last December 15, 2015	Submitted to DBM/COA on December 15, 2016	AFD			
- Annual report	Submits to LWUA on 3rd week of January, 2016	Submits to LWUA on 4th week of January, 2017	OGM			

Legend:

CSD - Commercial Services Division
 CMD - Construction & Maintenance Division
 PWQD - Production & Water Quality Division
 AFD - Adm/Finance Division
 OGM - Office of the General Manager

Recommending Approval:


ARNOLD L. MADULA

Planning Officer

Date

Prepared by:


JULIENE V. GODOY

Corporate Budget Assi:

Date

Approved by:


FELIPA M. ASIS, MPA

General Manager

Date