

FORM A
PERFORMANCE ACCOMPLISHMENTS

LWD Name : BAYUGAN WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE DIVISION (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2015 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 37.21%					
	B. Increase of household connections through expansion projects within the service area (saturation project) 497 Service Connections	700 Service Connections	AFD, CSD & CMD	651 Service Connections	93%	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water 91.41%	92%	PWQD	93%	101%	
PI 3 (Timeliness) Adequacy	Source Capacity of Byg-WD to meet demands for 24/7 supply of water ≥1.81:1	≥1.25:1	PWQD	≥1.16:1	92%	
B. Water Distribution Service Management						
2015 Budget :						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production 26.27%	23.00%	PWQD	15% (MDS)	153%	
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31 0.53 ppm	0.3 ppm	PWQD	0.38 ppm	126%	

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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 3-4 hrs	3-4 hrs	CMD	1-2 hrs	150%	
Support to Operation (STO)						
2015 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 1:127	1:120	AFD	1:129.46	108%	
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 1.65%	=5% of LIG	AFD	1.67%	299%	
PI 3 Customer Satisfaction	Percentage of Customer Complaints acted upon against received complaints 94%	95%	CMD & CSD	95%	100%	

VISION AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE DIVISION (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
- Notes to Financial Statement	Submitted	Submit to COA approved Notes to Financial Statements on January 30, 2016	AFD	Submitted to COA approved Notes to Financial Statements on January 12, 2016	250%	
- Report on Ageing of Cash Advance	Submitted	Submit approved Report of Ageing of Cash Advances to COA on January 30, 2016	AFD	Submitted approved Report of Ageing of Cash Advances to COA on January 6, 2016	500%	
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					
- Monthly Data Sheet	Submitted	Submits to LWUA Monthly Data Sheet every 4th week of the month	OGM	Submitted to LWUA Monthly Data Sheet every 4th week of the month	100%	
- Microbiological/Physical and chemical Water Testing report	Submitted	Submits to LWUA and DOH every 4th week of the preceding month	PWQD	Submitted to LWUA and DOH every July 2015 and January 2016	100%	
- Chlorine residual report	Submitted	Submits to LWUA and DOH every 4th week of the preceding month	PWQD	Submitted to LWUA Monthly Data Sheet every 4th week of the month	100%	
- Approved WD Budget w/ Annual Procurement Plan	Submitted	Submits to DBM/COA every 1st week of February of the year	AFD	Submitted to DBM/COA last December 15, 2015	300%	

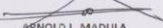
VISION AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE DIVISION (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2015 Budget:						
PI 1 Financial Viability & Sustainability of Byg-WD operations (Collection Ratio, Operating Ratio, Current Ratio):						
- Collection Ratio	89.95%	91%	AFD	95.36%	104%	
- Operating Ratio	101%	90%	AFD	123%	137%	
- Current Ratio	4.47:1.64	1.5:1	AFD	2.46:1	164%	
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)	Submitted	Submit to COA approved Financial Statements on January 30, 2016	AFD	Submitted to COA approved Financial Statements on January 11, 2016	272%	
- Statement of Government Equity	Submitted	Submit to COA approved Statements of Government Equity on January 30, 2016	AFD	Submitted to COA approved Statements of Government Equity on January 11, 2016	272%	

MPIS AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE DIVISION (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	PERCENTAGE OF COMPLETION RATE (6)	REMARKS (7)
- Annual report	Submitted	Submits to LWUA every 4th week of January	OGM	Submitted to LWUA on 3rd week of January, 2016	150%	

Legend:

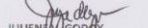
CSD - Commercial Services Division
 CMD - Construction & Maintenance Division
 PWQD - Production & Water Quality Division
 AFD - Adm/Finance Division
 OGM - Office of the General Manager

Recommended Approval:


 ARNOLD L. MADULA
 Planning Officer

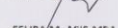
Date

Prepared by:


 JULIANNA GODOY
 Corporate Budget Assistant

Date

Approved by:


 FELIPA M. ASIS, MFA
 General Manager

Date