

## FORM A

## PERFORMANCE TARGETS F.Y 2017

**DEPARTMENT/AGENCY: BULAN WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS <sup>(1)</sup>	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
<b>Major Final Outputs (MFOs) / Operations</b>						
<b>MFO 1: Water Facility Service Management</b>						
<b>2017 Budget:</b>						
Performance Indicator 1: (Quantity) Access to Potable Water  <i>No of Households with access to potable water against the total number of households within the coverage of the LWD</i>	34%	34%	Delivery Unit 2 and 3 – (Commercial) Finance and Commercial Services; (Maintenance and Production) Technical Division	35%	102%	
Performance Indicator 2: (Quality) Reliability of Service  <i>Percentage of Household connection receiving 24/7 Supply of Water</i>	96%	100%	Delivery Unit 2 and 3 – (Commercial) Finance and Commercial Services; (Maintenance and Production) Technical Division	100%	100%	
Performance Indicator 3: (Timeliness) Adequacy  <i>Service Capacity of LWD to meet demands for 24/7 Supply of Water</i>	1.31:1	1.10:1	Delivery Unit 2 and 3 – (Commercial) Finance and Commercial Services; (Maintenance and Production) Technical Division	1.11:1	101%	

<b>MFO 2: Water Distribution Service Management</b>						
<b>2017 Budget:</b>						
Performance Indicator 1: Quantity – Non-Revenue Water (NRW) and should not exceed 30% <b><i>Percentage of Unbilled Water to Water Production</i></b>	<b>24.05%</b>	<b>25%</b>	Delivery Unit 3 (Maintenance and Production) Technical Division	<b>26%</b>	<b>96%</b>	
Performance Indicator 2: Quality – Potability <b><i>Daily Chlorine Residual Requirement should be at least 0.3 ppm at the farthest point</i></b>	<b>Attained at least 0.30 ppm Chlorine</b>	<b>Attained at least 0.30 ppm Chlorine</b>	Delivery Unit 3 (Maintenance and Production) Technical Division	<b>Attained 0.30 ppm Chlorine</b>	<b>100%</b>	
Performance Indicator 3: Adequacy/Reliability <b><i>Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC</i></b>	<b>For Minor Repairs – 3HRS</b>  <b>For Major Repairs 8 HRS</b>	<b>For Minor Repairs – 3hrs</b>  <b>For Major Repairs 8 HRS</b>	Delivery Unit 3 (Maintenance and Production) Technical Division	<b>For Minor Repairs – 2hrs</b>  <b>For Major Repairs 8 HRS</b>	For Minor Repairs <b>100%</b>  For Major Repairs <b>100%</b>	
<b>STO <sup>(2)</sup></b>						
<b>2017 Budget</b>						
a. PI 1 Staff Productivity Index <b><i>Staff Productivity Index:</i></b> Categories A, B, & C=1 staff for every 120 service connections	<b>246:1</b>	<b>1:120</b>	Delivery Unit 1 and 2 Administrative Division– (Commercial) Finance and Commercial Services	<b>Active Connections 4489</b> <b>No.of Regular Employees 17</b> <b>Ratio 1:264</b>	<b>220%</b>	

b. PI 2 Affordability Reasonableness/ Affordability of Water Rates, for the 1 <sup>st</sup> cu.m must not exceed 5% of the average income of LIG	<b>130&lt;260 (5% of Income of LIG)</b>	<b>130&lt;260 (5% of Income of LIG)</b>	Delivery Unit 1 and 2 Administrative Division– (Commercial) Finance and Commercial Services	<b>130&lt;260 (5% of Income of LIG)</b>	<b>100%</b>	
c. PI 3 Customer Satisfaction <i>Percentage of Customer complaints acted upon against received complaints</i>	<b>No. of Complaints – 1736 No. of Acted Upon 1736 100% Accomplishment</b>	<b>100%</b>	Delivery Unit 2 and 3 – (Commercial) Finance and Commercial Services; (Maintenance and Production) Technical Division	<b>No. of Complaints – 1835 No. of Acted Upon 1835</b>	<b>100%</b>	

<b>MFOs AND PERFORMANCE INDICATORS</b> (1)	<b>DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT</b>	<b>DEPARTMENT /AGENCY FY 2017 TARGET</b>	<b>RESPONSIBLE BUREAUS/ OFFICES</b>	<b>DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT</b>	<b>ACCOMPLISHMENT RATE</b>	<b>REMARKS</b> (4)
<b>GASS <sup>(3)</sup></b>						
<b>2017 Budget</b>						
PI 1 Financial Viability and Sustainability of LWD (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio 91% Operating Ratio 88.37% Current Ratio 2.86:1	<b>100%</b>  <b>85%</b>  <b>3:1</b>	Delivery Unit 2– (Commercial) Finance and Commercial Services;	<b>Collection Ratio 90% Operating Ratio 75% Current Ratio 3:1</b>	<b>90%</b>  <b>88%</b>  <b>100%</b>	

PI 2						
a. Compliance with COA Reporting Requirements	<b>100% Submitted Required Documents on Jan 13, 2017</b>	<b>Required Documents Submitted on or before January 30, 2018</b>	Delivery Unit 2– (Commercial) Finance and Commercial Services	<b>Submitted Required Documents on Jan 12, 2017</b>	<b>250%</b>	
b. Compliance with LWUA reporting requirements in accordance to content and period of submission	<b>100% Submitted Required Documents on or before 20<sup>th</sup> of any given month</b>	<b>Required Documents Submitted on or before 20<sup>th</sup> of any given month</b>	Delivery Unit 2– (Commercial) Finance and Commercial Services	<b>Submitted Required Documents on or before 20<sup>th</sup> of any given month</b>	<b>100%</b>	
<b>General Administration and Support Services (GASS)</b>						
<b>2017 Budget</b>						
PI 2 -						
Physical/Chemical Report	<b>100% Submitted 1 Annual Report for 4 Sampling Points</b>	<b>To Submit 1 Annual Report for 4 Sampling Points</b>	Delivery Unit 3 (Maintenance and Production) Technical Division	<b>Submitted 1 Annual Report for 4 Sampling Points thru Email on January 4, 2018</b>	<b>100%</b>	
Chlorine Residual Report	<b>Daily Average of 7 Sampling Points has been submitted for 2016</b>	<b>To Submit 1 Annual Report with 12 Month Summary of Daily Average of 7 Sampling Points</b>	Delivery Unit 3 (Maintenance and Production) Technical Division	<b>Submitted 1 Annual Report with 12 Month Summary of Daily Average of 7 Sampling Points for 2017 thru Email on January 4, 2018</b>	<b>100%</b>	
Approved WD Budget	<b>Approved 2017 COB Submitted Personally on</b>	<b>On or before the 4<sup>th</sup> Week of</b>	Delivery Unit 1 and 2 Administrative Division– (Commercial) Finance	<b>Approved 2018 COB Submitted</b>	<b>100%</b>	

	<b>November 29, 2016</b>	<b>January 2017</b>	and Commercial Services	<b>Personally on November 20, 2017</b>		
Annual Procurement Plan	<b>APP 2016 – Submitted thru email Monitoring @GPPB: January 25, 2016</b>	<b>On or before the 4<sup>th</sup> Week of January 2017</b>	Delivery Unit 1 and 2 Administrative Division– (Commercial) Finance and Commercial Services	<b>APP 2017 – Submitted thru email Monitoring @GPPB: January 27, 2017</b>	<b>100%</b>	
Annual Report	<b>2016 Annual Report – Submitted thru Email: January 30, 2017</b>	<b>January 31, 2018</b>	Delivery Unit 1 and 2 Administrative Division– (Commercial) Finance and Commercial Services	<b>2017 Annual Report – Submitted thru Email: January 29, 2018</b>	<b>100%</b>	

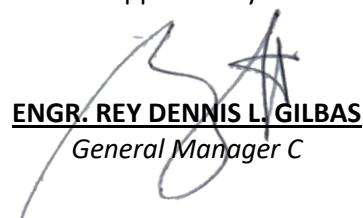
**Prepared by:**

**LORENA F. GERONA**  
*Administrative Division OIC*  
**Delivery Unit 1**

**MARY JOYCE B. PENOS**  
*Finance/Commercial Division OIC*  
**Delivery Unit 2**

**NOEL C. DELMONTE**  
*Technical Division OIC*  
**Delivery Unit 3**

Approved by:

  
**ENGR. REY DENNIS L. GILBAS**  
*General Manager C*

## Instructions to filling out FORM A - DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT

- (1) MFOs and Performance Indicators specified in the Performance-Improved Budget of an agency must be indicated in the Form A/A1.
- (2) Certification/Continuing certification of the Quality Management System (QMS) for at least one core process. The certification must be issued by any international certification body (ICB) accredited by the International Accreditation Forum (IAF) members. Preferably, the ICB is accredited by the Philippine Accreditation Board, Department of Trade and Industry, which is a member of the IAF and authorized to accredit ICBs. The certification must be valid until December 31, 2017 or later date and must be posted in the agency Transparency Seal.

If an agency is not yet ISO certified, it should have at least an ISO-aligned documentation for at least one (1) core process, to include the i) Approved Quality Manual and approved Procedures and Work Instructions Manual, including Forms; and ii) Evidence of ISO 9001-aligned QMS implementation, i.e. Certification of the Head of the Agency on the conduct of Internal Quality Audit; and Minutes of the FY 2017 Management Review.

The second STO target is identified in accordance with the priority of the Agency Head.

- (3) Common General Administrative Support Service (GASS) indicators are:
  - a. Budget Utilization Rate Formula

For department/agencies/SUCs.

- Obligations BUR computed as obligations against all allotments still effective in FY 2017, both continuing and current year from all appropriation sources, including those released under the "GAA as the allotment order policy, for maintenance and other operating expenses (MOOE) and capital outlays (CO) in FY 2017; and
- Disbursements BUR is measured by the ratio of total disbursement (cash and non-cash, excluding personnel services) to total obligations for maintenance and other operating expenses (MOOE) and capital outlays (CO) in FY 2017.

For GOCCs is computed as follows:

- Obligations BUR = Total Obligations / DBM Approved Corporate Operating Budget (both net of Personnel Services)
- Disbursement BUR = Total Actual Disbursement / Total Actual obligations (both net of Personnel Services)

- b. Quarterly submission of Budget and Financial Accountability Reports (BFARs) online using the DBM's Unified Reporting System (URS) 30 days after end of each quarter, as provided in COA-DBM-DOF Joint Circular No. 2014-1 dated July 4, 2014.
  - c. Departments/Agencies shall have fully complied with at least 30% of the prior years' audit recommendations, as shown in the Report on Status of Implementation of Prior Years' Recommendations of the Annual Audit Report (AAR).

- (4) Remarks column should include brief and concise explanation or justification if the agency's target for FY 2017 is not met. Supporting document may be provided to further expound the given explanation/justification. Remarks column may also contain additional information (i.e. computation, percentage, and/or absolute figures) regarding the target and/or accomplishment.