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FORM A1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY: BAYAWAN WATER DISTRICT

MFOs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2016 GAA should be included. Agency may add rows and columns if necessary)</i>										
Major Final Output 1:										
Delivery Unit 1 (Administrative Division)	Service Connections	100% (5,475 total connections; 400 new service connections)	135.50% (5,617 total connections; 542 new service connections)	Gross Water Sales	31,322,805.61	30,629,760.24 or 97.79%	Gross Revenue	33,441,887.88	32,221,205.33 or 96.35%	
Delivery Unit 2 (Technical Division)	Non-Revenue Water	2% (basis is 29.34% NRW of 2015 or reduction of 2.00%)	104.80% or reduction of 1.32%.	Water Production	100% of water/source meet the demands for the 24/7 supply of water	100%	Water Quality	100% of water quality meet DOH standards for LWDs	100% of water quality meet DOH standards for LWDs	
Delivery Unit 1 (Administrative Division)	Collection Efficiency	93%	103.23% (Collection efficiency is at 96%)	Staff Productivity Index	1:120	1:188 or 156.67%				
Delivery Unit 2 (Technical Division)	Adequacy/ Reliability of Service during water interruption	Within 24 hours water service is restored	100% of Major Restoration: 3 days 100% of Minor Restoration: 24 hours	100% of household connections receiving 24/7 supply of water	100%	100%				

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MFOs/ Responsible Bureaus (1)	Performance Indicator 4 (2)	FY 2016 TARGET for Performance Indicator 4 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 4 (4)	Performance Indicator 5 (5)	FY 2016 TARGET for Performance Indicator 5 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 5 (7)	Performance Indicator 6 (8)	FY 2016 TARGET for Performance Indicator 6 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 6 (10)	REMARKS (11)
B. SUPPORT TO OPERATIONS (STOs)										
STO	STO Indicator for the Priority of the Agency Head			QMS Certification or ISO-aligned documentation of Agency QMS for one core process						
Delivery Unit 1 (Administrative Division)	Purchase of a new Billing & Collection Program	100% procurement of the new Billing & Collection Program	100%		100% completion of agency's Operations Manual	100%				
Delivery Unit 2 (Technical Division)	Expansion program to hinterland barangays or at least two (2) barangays with BAWAD service	100% of the expansion program/s are completed	100%							
C. General Administration and Support Services (GASS)										
BUR	Obligations BUR			Disbursement BUR						
Delivery Unit 1 (Administrative Division)	Budget Utilization Ratio	85% utilization of allotted budget		Disbursement of BUR	80% disbursement of BUR is observed					
Delivery Unit 2 (Technical Division)	Budget Utilization Ratio	85% utilization of allotted budget		Disbursement of BUR	80% disbursement of BUR is observed					
Delivery Units 1 & 2	Collection Ratio	90%	107.78% or 97%							
Delivery Units 1 & 2	Operating Ratio	80%	100% or 66.42% Operating Ratio							
Delivery Units 1 & 2	Current Ratio	2.00:1	1.00% or 2.96:1							

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Submission PFM to COA and DBM	BFARs			Report on Ageing Cash Advance			COA Financial Reports				
Delivery Unit 1 (Administrative Division)	Budget and Financial Accountability Report	100% of budget and financial accountability reports are submitted	100%	Cash advance liquidation	100% of Cash advances are liquidated and completed on time	100%	Submission of Financial Reports	100% submission of COA reports are completed as scheduled	100%		
Delivery Unit 2 (Technical Division)	N/A	N/A	N/A	Cash advance liquidation	100% of Cash advances are liquidated and completed	100%	N/A	N/A	N/A		
APCPI and APP	Agency Procurement Compliance and Performance Indicator (APCPI)			Submission of Annual Procurement Plan (APP)							
Delivery Unit 1 (Administrative Division)	N/A	100% compliance	100%	Annual Procurement Plan submission	Annual Procurement Plan is submitted according to schedule	100%					
APCPI and APP	Agency Procurement Compliance and Performance Indicator (APCPI)			Submission of Annual Procurement Plan (APP)							
Delivery Unit 2 (Technical Division)	N/A	100% compliance	100%	Annual Procurement Plan submission	Annual Procurement Plan is submitted according to schedule	100%					

Recommending Approval:

GINALYN P. PIOSCA
Division Manager C

_____ Date

Prepared by:

JOANNA LYNN R. TRAYVILLA
Admin/GSO B-PBB Focal Person

_____ Date

Approved by:

GM ALMA L. ABRASALDO
Bureau/Agency Head

_____ Date