

FORM A1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS
FY 2015

DEPARTMENT/AGENCY: BAYAWAN WATER DISTRICT

MFOs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2014 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% (4,150 total connections; 240 new service connections)	184.17% (4,512 total connections; 442 new service connections)	Gross Water Sales	25,469,720.28	24,975,060.03 or 98.06%	Gross Revenue	27,913,193.87	26,806,782.72 or 96.04%	
Delivery Unit 2 (Technical Division)	Non-Revenue Water	20% (basis is 37.49 % NRW of 2014 or reduction of 2.00%)	100% (29.34% NRW; reduction of 8.16%; target is only 2%)	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	

MFOs/ Responsible Bureaus (1)	Performance Indicator 4 (2)	FY 2015 TARGET for Performance Indicator 4 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 4 (4)	Performance Indicator 5 (5)	FY 2015 TARGET for Performance Indicator 5 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 5 (7)	Performance Indicator 6 (8)	FY 2015 TARGET for Performance Indicator 6 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 6 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2014 GAA should be included. Agency may add rows and columns if necessary)</i>										
Delivery Unit 1 (Administrative Division)	Collection Efficiency	93%	104.30% (Collection efficiency is @ 97%)	Staff Productivity Index	1:120	156.67% or 1:188				
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	100% of household connections receiving 24/7 supply of water	100%	100%				

			MINOR RESTORATION: 24 HOURS						
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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	100% utilization of allotted budget	Disbursement of BUR	80% disbursement of BUR is observed	100% disbursement of BUR is observed				
Delivery Unit 2 (Technical Division)	Budget Utilization Ratio	85% utilization of allotted budget	100% utilization of allotted budget	Disbursement of BUR	80% disbursement of BUR is observed	100% disbursement of BUR is observed				
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% of budget and financial accountability reports are submitted	Cash advance liquidation	100% of Cash advances are liquidated and completed on time	100% of Cash advances are liquidated and completed on time	Submission of Financial Reports	100% submission of COA reports are completed as scheduled	100% submission of COA reports are completed as scheduled	
Delivery Unit 2 (Technical Division)	N/A	N/A	N/A	Cash advance liquidation	100% of Cash advances are liquidated and completed on time	100% of Cash advances are liquidated and completed on time	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	N/A	N/A	Annual Procurement Plan submission	Annual Procurement Plan is submitted according to schedule	100%				
Delivery Unit 2 (Technical Division)	N/A	N/A	N/A	Annual Procurement Plan submission	Annual Procurement Plan is submitted according to schedule	100%				

Recommending Approval:

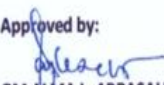
GINALYN P. PIOSCA
 Division Manager C

1/15/2016
 Date

Prepared by:

JOANNA LYNN R. TRAYVILLA
 HRMO Designate

1/15/2016
 Date

Approved by:

GM ALMA L. ABRASALDO
 Bureau/Agency Head

1/15/2016
 Date