


**FORM A**  
**DEPARTMENT PERFORMANCE ACCOMPLISHMENT**  
 FY 2017

DEPARTMENT/AGENCY: CATBALOGAN WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2017 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
<b>Major Final Outputs (MFOs) / Operations</b>						
<b>MFO 1: Water Facility Service Management</b>						
<b>2015 Budget:</b>						
Performance Indicator 1: <i>(Quantity) Access to potable water</i>	42%	At least 42% of barangays covered with access to potable water	Commercial / Engineering / Administrative	42%	100%	
Performance Indicator 2: <i>(Quality) Reliability of service</i>	85%	At least 70% of actual service connections receiving 24/7 water supply	Commercial / Engineering / Administrative	85%	100%	
Performance Indicator 3: <i>(Timeliness) Adequacy</i>	1.25:1	Not less than 1.25:1 in (lpcd) ratio of total source capacity to demand	Engineering	1.25:1	100%	
<b>MFO 2: Water Distribution Service Management</b>						
<b>2015 Budget:</b>						
Performance Indicator 1: <i>NRW</i>	22%	At most 22% of Non-Revenue Water	Commercial / Engineering / Administrative	22%	100%	
Performance Indicator 2: <i>Potability</i>	0.3 ppm	At least 0.3 ppm Average deviation from PNSD (Chlorine Residual Requirements) from January 1 to December 31.	Engineering	0.3 ppm	100%	
Performance Indicator 3: <i>Adequacy</i>	18 hrs	At most 24 hrs response time	Commercial / Engineering /	18 hrs	133%	
<b>STO <sup>(2)</sup></b>						
<b>2017 Budget</b>						
a. QMS Certification or Operations Manual	n/a	Operations Manual Submitted	Administrative	Operations Manual Submitted	100%	

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<b>GASS</b> <sup>(3)</sup>						
<b>2017 Budget</b>						
<b>A. BUR</b>						
A1. Obligations BUR		n/a		n/a	n/a	n/a
A2. Disbursement BUR	46.84%	50%	Commercial – Finance	56.75%		
<b>B. Submission of PFM to COA and DBM</b>						
B1. BFAR – Budget and Financial Accountability Reports	100%	Submission	Commercial – Finance	Submitted	100%	
B2. Report on Ageing Cash Advance	100%	Submission	Commercial – Finance	Submitted	100%	
B3. COA Financial Reports	100%	Submission	Commercial – Finance	Submitted	100%	
<b>C. APCPI</b>	n/a	n/a		n/a	n/a	n/a
<b>D. Submission of APP</b>	100%	Submission	BAC	Submitted	100%	

Recommending Approval:

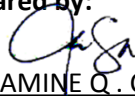
  
EXEQUIEL C. CABRIGAS III

Planning Officer

1/12/2018

Date

Prepared by:

  
JESSAMINE Q. COSTO

Sr. Corporate Accountant / Des. Budget Officer

1/10/2018

Date

Approved by:

  
ENGR. RALPH S. UY

Agency Head

1/12/2018

Date

## Instructions to filling out Form A or the Department Performance Target/Accomplishment Report Form

- (1) All MFOs and Performance Indicators specified in the Performance-Improved Budget of an agency must be indicated in the Form A/A1. Hence, if the agency has 3 MFOs and 4 PIs per MFO, all 12 PIs must be indicated in the Form A/A1.
- (2) In addition to the STO indicators and targets indicated in the agency's FY 2015 PIB, agencies must include two Support-to-Operations Indicators, which are as follows:
  - a. One is the Quality Management System (QMS) for at least one core process certified by any international certifying body approved by the IATF or the submission of an Operations Manual covering selected core processes or areas of operation.
  - b. The second STO indicator can be one of the priority agenda of the agency head.
- (3) Five (5) common General Administrative Support Service (GASS) indicators, which are:
  - a. The Budget Utilization Rate (BUR), consisting of:
    - i. Obligations BUR, which computed as obligations against all allotments issued for FY 2015, including those released under the "GAA as a release document" policy; and
    - ii. Disbursement BUR, which 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 2015.
  - b. Status of submission of the Cash Advance Liquidation Ageing Report and other financial requirements to COA as required by Section 41 of PD 1445;
  - c. Status of compliance with Agency Procurement Compliance and Performance Indicators System (APCPI) per GPPB Resolution No. 10-2012;
  - d. Status of submission of the Annual Procurement Plan (APP) consistent with the 2015 GAA to the GPPB pursuant to Administrative Order No. 46 (S.2015); and
  - e. Status of submission of Budget and Financial Accountability Reports (BFARs) to COA and DBM.
- (4) Remarks column should include brief and concise explanation or justification if the agency's target for FY 2015 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.