



REPUBLIC OF THE PHILIPPINES
MONCADA WATER DISTRICT
 MONCADA, TARLAC

FORM A
 PERFORMANCE TARGETS

MFOs and PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
A. WATER FACILITY SERVICE MANAGEMENT							
PI 1 (Quantity) > Access to potable water	> percentage of barangay with access to potable water against the total number of barangays within the coverage of the district	> 36 out of 36 barangays	> 37 out of 37 barangays plus one (1) additional barangay (Banaoang West) for expansion of service areas	> MWD/ Commercial and Technical Sections	> 37 out of 37 barangays	> 100%	> expansion of one (1) barangay begun operational in August 2016
PI 2 (Quality) > Reliability of service	> percentage of household connections receiving 24/7 supply of water	> 100% active service connections with access to 24/7 water supply;	> 100% active service connections with access to 24/7 water supply	> MWD/ Technical Sections	> 24/7 availability and access of potable water	> 100%	> proper monitoring of water supply pressure
PI 3 (Timeliness) > Adequacy	> source capacity of the water district to meet demands for 24/7 supply of water	> 1.17 : 1	> 1.17 : 1	> MWD/ Technical Sections	> 1.17: 1	> 100%	> proper maintenance of eight (8) pump stations and four (4) overhead tanks
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
PI 1 (Quantity) > NRW	> percentage of unbilled water to water production	> 17%	> 20%	> MWD/ Commercial/ Technical Sections	> 19%	> 100%	> constant monitoring of meters
PI 2 (Quality) > Potability	> average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31, 2014	> 0.30 ppm	> 0.30 ppm	> MWD/ Technical Section	> 0.30 ppm	> 0.30 ppm	> monthly monitoring of chlorine residuals



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PI 3 (Timeliness) > Adequacy/Reliability of Service	> average response time to restore service when there are interruptions based on the Citizens Charter of LWD proposed for approval by CSC	> 30 minutes response time to restore water service and one hour response time for leakages	> 30 minutes response time to restore water service and one hour response time for leakages	> MWD/ Technical	> 30 minutes restoration time to restore water service and one hour response time for leakages	> 100%	> 7 out of 8 pump stations are equipped with available stand-by generator sets
C. SUPPORT TO OPERATION (STO)							
PI 1	> Staff Production Index * the staff productivity index of one (1) position for every one hundred (100) service connections for category D, 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 in a LWD	> 293:1	> 220:1	> MWD/ Administrative	> 216:1	> 100%	> job order employees were hired to augment permanent employees
PI 2 > Affordability	> reasonableness/affordability of water rates to consumers with access connections. Water rate for the first cubic meter must not exceed 5% of the average income of LIG	> 5% average income of LIG : P600.00 minimum charge - P185.00	> 5% average income of LIG : P600.00 minimum charge P185.00 (no increase in water rates)	> MWD/ Administrative/ Commercial	> 5% average income of LIG: P600.00 minimum charge: P185.00 (no increase in water rates)	> 100%	> no increase in water rates



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PI 3	> Customer Satisfaction * percentage of consumers complaints acted upon against received complaints	> complaints received: 180 > complaints acted upon : 180 > <u>180</u> 100% 180	> complaints received: 200	> MWD/ Administrative/ Commercial/ Technical Sections	> complaints acted upon : 221	> 100%	> immediate repair/ maintenance works within one hour upon acceptance of reports

D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

PI 1	> financial viability and sustainability of LWD operations (collection ratio, operating ratio, current ratio)	> collection ratio = 71% > operating ratio = 66% > current ratio = 4.8:1	> collection ratio = 71% > operating ratio = 70% > current ratio = 4.8:1	> MWD	> collection ratio: 71% > operating ratio: 74% > current ratio: 5.8:1	> collection ratio: 100% > operating ratio: 100.00% > current ratio: 100%	> proper implementation of disconnection and collection policies
PI 2	a. compliance with COA reporting requirements in accordance with content and period of submission * submission of five (5) 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	> Balance Sheet - Feb 13, 2015 > Statement of Income and Expenses - Feb 13, 2015 > Statement of Cash Flows Feb 13, 2015 > Statement of Government Equity Feb 13, 2015 > Notes to Financial Statement Feb 13, 2015 > Report on Ageing of Cash Advance Nov. 30, 2015	> Balance Sheet - Feb. 15, 2016 > Statement of Income and Expenses - Feb. 15, 2016 > Statement of Cash Flows Feb. 15, 2016 > Statement of Government Equity Feb. 15, 2016 > Notes to Financial Statement Feb. 15, 2016 > Report on Ageing of Cash Advance Nov. 30, 2016	> Accountant	> Balance Sheet - Feb. 15, 2016 > Statement of Income and Expenses - Feb. 15, 2016 > Statement of Cash Flows Feb. 15, 2016 > Statement of Government Equity Feb. 15, 2016 > Notes to Financial Statement Feb. 15, 2016 > Report on Ageing of Cash Advance Nov. 21, 2016	> 100%	> on time submission prior to deadline



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b. compliance with LWUA reporting requirements in accordance with content and period of submission. * monthly data sheet, balance sheet, income statement, cash flow statement, micro-biological/physical/chemical chlorine residual report, approved WD budget with annual procurement plan, annual report.	> compliance with LWUA reporting requirements: Monthly Data Sheet January to December Income Statement January to December Cash Flow Statement January to December Microbiological/Physical/Chemical January to December Approved WD budget with annual Procurement Plan January 30, 2015	> compliance with LWUA reporting requirements: Monthly Data Sheet January to December Income Statement January to December Cash Flow Statement January to December Microbiological/Physical/Chemical January to December Approved WD budget with annual Procurement Plan December 16, 2016	> accountant	> compliance with LWUA reporting requirements: Monthly Data Sheet January to December Income Statement January to December Cash Flow Statement January to December Microbiological/Physical/Chemical January to December Approved WD budget with annual Procurement Plan December 9, 2016	> 100%	> submitted on time

Prepared by:


ADELAIDA G. MEJIA
 AGSO A

Date: 1/13/2017

Approved by:


ENGR. ROGELIO B. MINA JR.
 GENERAL MANAGER

Date : 1/13/2017

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FORM A - 1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: **MONCADA WATER DISTRICT**

Major Final Output/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2016 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2016 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2016 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	Performance Indicator n (8)	FY 2016 TARGET FOR PERFORMANCE INDICATOR n (9)	FY 2016 ACCOMPLISHMENT for PERFORMANCE INDICATOR n (10)	REMARKS (11)
A. WATER FACILITY SERVICE MANAGEMENT										
Delivery Unit 1	access to potable water	37 out of 37 barangays	37 out of 37 barangays	reliability of service	100% of all active SC are receiving 24/7 supply of water	100% of all active SC are receiving 24/7 supply of water	adequacy	1.17 : 1	1.17 : 1	PI 1 - expansion of 1 barangays begun operational in August 2016 PI 2 - proper monitoring of water supply pressure PI 3 - proper maintenance of 8 pump stations and 4 overhead tanks
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Delivery Unit 1	NRW	20%	19%	potability	0.30 ppm	0.30 ppm	adequacy/ reliability of service	30 minutes response time	30 minutes response time	PI 1 - constant monitoring of meters PI 2 - monthly monitoring of chlorine residuals PI 3 - 7 out of 8 pump stations are equipped with available stand-by generator sets
C. SUPPORT TO OPERATION (STO)										
Delivery Unit 1	staff production index	220:1	216:1	affordability	5% average income of LIG = P600.00 min charge =P185.00	5% average income of LIG = P600.00 min charge =P185.00	customer satisfaction	200 complaints acted upon	221 complaints acted upon	PI 1 - job order employees were hired to augment permanent employees PI 2 - no increase in water rates PI 3 - immediate repair/ maintenance works within one hour upon acceptance of reports

D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

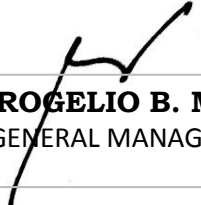
Delivery Unit 1	financial viability and sustainability	collection ratio = 71% operating ratio = 70% current ratio = 4.8:1	collection ratio = 71% operating ratio = 74% current ratio = 5.8: 1	compliance with COA	complied/ submitted on time	complied/ submitted on time	compliance with LWUA	complied/ submitted on time	complied/ submitted on time	PI 1 - proper implementation of disconnection and collection policies PI 2 - on time submission PI 3 - submitted on time
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Prepared by:

Approved by:


ADELAIDA G. MEJIA
 AGSO A

Date


ENGR. ROGELIO B. MINA JR.
 GENERAL MANAGER

Date: 1/13/2017

REPORT ON RANKING OF DELIVERY UNITS AND INDIVIDUALS

LWD NAME: **MONCADA WATER DISTRICT**

1.0 Summary of Information Required		
1.1 Total No. of Delivery Units	-----	3
1.2 Total No. of Delivery Units that achieved at least 90% of performance targets	-----	3
1.3 Total No. of Filled Positions as of November 30, 2015	-----	20
1.4 Total No. of Officials and Employees Entitled to PBB	-----	20
1.5 Total Amount Required for Payment of PBB	-----	P 229,258.35

REPORT ON RANKING OF INDIVIDUALS

LWD MONCADA WATER DISTRICT

(Please indicate applicable percentage distribution of delivery units and individuals as provided in Section 7.2)

RANKING	NAME OF DELIVERY UNITS	RATE OF ACCOMPLISHMENT OF TARGETS (in %)	RANKING OF EMPLOYEES			
			RANKING	NO. OF EMPLOYEES BY SALARY GRADE	AMOUNT OF PBB	
BEST (10%)	DELIVERY UNIT 1		Best Performer (20%)	1	35,000.00	
			Better Performer (35%)	5	100,000.00	
			Good Performer (45%)			
			Poor Performer			
	DELIVERY UNIT 2			Best Performer (20%)		
				Better Performer (35%)		
				Good Performer (45%)		
				Poor Performer		
TOTAL BEST					135,000.00	
BETTER (25%)	DELIVERY UNIT 1		Best Performer (15%)	1	25,000.00	
			Better Performer (30%)	5	67,500.00	
			Good Performer (55%)			
			Poor Performer			
	DELIVERY UNIT 2			Best Performer (15%)		
				Better Performer (30%)		
				Good Performer (55%)		
				Poor Performer		
TOTAL BETTER					92,500.00	

GOOD (65%)	DELIVERY UNIT 1		Best Performer (10%)		
			Better Performer (25%)	5	50,000.00
			Good Performer (65%)	2	14,000.00
			Poor Performer		
	DELIVERY UNIT 2		Best Performer (10%)		
			Better Performer (25%)		
			Good Performer (65%)		
			Poor Performer		
TOTAL GOOD					64,000.00
Did not meet 90% of targets (no PBB)	Delivery Unit 1				
	Delivery Unit 2				
	TOTAL POOR				
TOTAL					291,500.00

Reminder: Please attached a description of the criteria and process used in rating the performance and ranking of the employees within a bureau/office/attached agency/delivery unit.

Date Submitted

ENGR. ROGELIO B. MINA, JR.
General Manager


**GUIDELINES/MECHANICS IN RANKING OFFICES/DELIVERY UNITS AND INDIVIDUALS
FOR THE GRANT OF PERFORMANCE-BASED BONUS (PBB) FY 2014**

(Agency should provide the guidelines and process in determining and evaluating the performance ranking and rating of offices and employees within the department/agency)

In compliance to LWUA Memorandum Circular No. 2015-01 dated August 12, 2015 "Guidelines on the Grant of Performance-Based Bonus (PBB) for Fiscal Year 2015 under Executive Order No. 80", the following are the guidelines in the system of ranking delivery units and individuals:

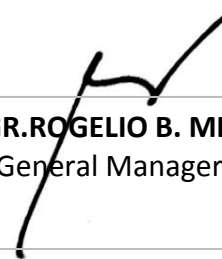
- a) Employees belonging to the First and Second Levels should receive a rating of at least "**SATISFACTORY**" based on the agency's CSC approved Strategic Performance Management System (SPMS).

- b) An employee who has rendered a minimum of nine (9) months of service during the fiscal year and with at least "**SATISFACTORY**" rating may be eligible to the full grant of the PBB.



ADELAIDA G. MEJIA
HR Designate

Date: _____



ENGR. ROGELIO B. MINA, JR.
General Manager

Date: _____

