

**FORM A**  
**DEPARTMENT PERFORMANCE ACCOMPLISHMENT**  
 FY 2015

**DEPARTMENT/AGENCY: FLORIDABLANCA WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS		DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
<b>Major Final Outputs (MFOs) / Operations</b>							
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>							
<b>2015 Budget:</b>							
Pl 1 (Quantity)	Percentage of barangay with access to potable water	29 out of 30	29 out of 30	Water Resources Division and Construction & Maintenance Division	29 out of 30		
Pl 2 (Quality)	Reliability of Service	100% of active SC receive 24/7 water supply	100% of active SC receive 24/7 water supply	Water Resources Division and Construction & Maintenance Division	100% of active SC receive 24/7 water supply		
Pl 3 (Timeliness)	Adequacy	Source Capacity of FWD to meet demands for 24/7 of water	2:10:1	Water Resources Division	2:43:1		
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>							
<b>2015 Budget:</b>							
Pl 1 (Quantity)	Percentage of unbilled water to NRW	12%	12%	Water Resources Division, Construction & Maintenance Division and Commercial Services Division	12%		
Pl 2 (Quality)	Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.29 ppm	Water Resources Division	0.29 ppm		
Pl 3 (Timeliness)	Adequacy/Reliability of Service	Average response time to restore service when there are interruptions based on the FWD Citizen's Charter approved by CSC	restoration of service due to leakage in 24 hours	Water Resources Division, Construction & Maintenance Division and Commercial Services Division	restoration of service due to leakage in 24 hours		
<b>C. SUPPORT TO OPERATIONS</b>							
<b>2015 Budget</b>							
Pl 1 (Quantity)	Staff Productivity Index	The Staff Productivity Index of one (1) position for every one hundred twenty (120) service connections shall be strictly observed in the determination of the total number of positions	1,239	Administrative & General Services Division	1,265		

MFOs AND PERFORMANCE INDICATORS		DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAU/OFFICES	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
		(1)					(4)
P1 2	Affordability Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu m must not exceed 5% of the average income LG	Average income of LG : Php 8,623 5% of ave. income of LG : Php 431 Water rate of 1st 10 cu. m. Php 155	Average income of LG : Php 8,623 5% of ave. income of LG : Php 431 Water rate of 1st 10 cu. m. Php 155	Commercial Services Division	Average income of LG : Php 8,623 5% of ave. income of LG : Php 431 Water rate of 1st 10 cu. m. Php 155		
P1 3	Customer Satisfaction Percentage of Customer complaints acted upon against received complaints	100% of customer complaints acted upon against received complaints	100% of customer complaints acted upon against received complaints	Water Resources Division, Construction & Maintenance Division and Commercial Services Division	100% of customer complaints acted upon against received complaints		
<b>D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>							
<b>2015 Budget</b>							
Financial viability and sustainability of FWD operations:							
P1 1	1. Collection Ratio 2. Operating Ratio 3. Current Ratio	87% 84% 4:1	at least 85% not more than 85% 2:1	Finance Services Division	87%		
P1 2	Compliance with LWUA reporting requirements in accordance with content and period of submission a. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD Budget with Annual Procurement Plan, Annual Report	complying	monthly submission (one-month log time)	All Divisions	monthly submission (one-month log time)		
P1 1	Submission of SALN of FWD Employees and Officials to the Office of the Ombudsman	June 27, 2014	not later than June 30, 2015	Administrative & General Services Division	June 11, 2015		
P1 2	Submission of Certificate of Compliance on PhilGEPS posting requirements	December 1, 2014	not later than December 1, 2015	Administrative & General Services Division	November 24, 2015		

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)						(4)
D. Submission of APP						
STO (2)						
2015 Budget:						
a. QMS Certification or Operations Manual		not later than January 15, 2016	All Divisions	Posted on January 8, 2016		
GASS (2)						
2015 Budget:						
A. BUR						
Disbursement BUR		not exceeded to the approved budget	Finance Services Division	not exceeded to the approved budget		
B. Submission of PFM to COA and DBM						
B1. BFAR						
B2. Report on Ageing Cash Advance	November 25, 2014	not later than December 1, 2015	Finance Services Division	November 24, 2015		
B3. COA Financial Reports	February 17, 2014	not later than March 31, 2015	Finance Services Division	February 4, 2015		

Prepared by:

  
**HAPPILIS DELAYO**  
 Corporate Budget Specialist A

Recommending Approval:

  
**MA. ADELA CHRISTINA S. ALQUERO**  
 Division Manager B - Admin.

Approved by:

  
**JEFFREY O. LINTAG**  
 General Manager


**FORM A1**  
**DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS**

**AGENCY : FLORIDABLANCA WATER DISTRICT**

AGENCY : FLORIDABLANCA WATER DISTRICT										
A. Major Final Outputs (MFOs)										
(Note: All MFOs and indicators enrolled in the 2014 GAA should be included. Agency may add rows and columns if necessary)										
A. Water Facility Service Management										
Water Resources Division	% barangay with access to potable water against the total no. of barangays within the coverage of the FWD	29 out of 30	29 out of 30	% of household connections receiving 24/7 supply of water	100% of active SC receive 24/7 water supply	100% of active SC receive 24/7 water supply	Source capacity of FWD to meet demands for 24/7 supply of water	2.27:1	2.43:1	
B. Water Distribution Service Management										
Water Resources Division	% of unbilled water to water production	12% NRW	12% NRW	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	average deviation from PNSDW = 0.29 ppm	0.29 ppm	Average response time to restore service when there are interruptions based on the FWD Citizen's Charter approved by CSC	restoration of service due to leakage in 24 hours	restoration of service due to leakage in 24 hours	
B. Support to Operations (STO)										
STO										
GMS Certification or Operations Manual										
All Divisions	Operations Manual	not later than January 15, 2016	January 8, 2016	STO Indicator for the Priority of the Agency Head						
C. General Administration and Support Services (GASS)										
Administrative and General Services Division	Staff Productivity Index	1 : 200	1,265	Reasonableness/Affordability of water rates to consumers with access connections	Average income of LIG Php 6,623.5% of average income of LIG. Php 431 Water rate of ₱1.10 cum. Php 156	Average income of LIG Php 6,623.5% of average income of LIG. Php 431 Water rate of ₱1.10 cum. Php 156	Customer Satisfaction	100% of customer complaints acted upon against received complaints	100% of customer complaints acted upon against received complaints	
Commercial Services Division	Financial viability and sustainability of FWD operations (collection ratio, operating ratio, current ratio)	Collection Ratio : at least 85% Operating Ratio : not more than 85% Current Ratio: 2:1	Collection Ratio: 87% Operating Ratio: Current Ratio:	Compliance with COA reporting requirements in accordance with content and period of submission	a. FS submitted not later than March 31, 2015 b. Report on Ageing of Cash Advance - December 1, 2015	February 4, 2015 November 24, 2015	Compliance with LWUA reporting requirements in accordance with content and period of submission	monthly submission (one-month-log time)	monthly submission (one-month-log time)	
Administrative and General Services Division	Submission of SALN of FWD employees to the Office of the Ombudsman	not later than June 30, 2015	June 11, 2015	Submission of Certificate of Compliance on PhilGEPS posting requirements	not later than December 1, 2015	November 24, 2015				Remarks

MFOs Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Submission PFM to COA and DBM</b>										
<b>BFARS</b>										
<b>Obligations BUR</b>										
Finance Services Division					not exceeded to the approved budget	not exceeded to the approved budget				
<b>Disbursement BUR</b>										
<b>Report on Ageing Cash Advance</b>										
Finance Services Division					December 1, 2015	November 24, 2015		March 31, 2015	February 4, 2015	
<b>COA Financial Reports</b>										

Prepared by:

  
**HAPRIS PELAYO**  
 Corporate Budget Specialist A

Recommending Approval:

  
**MA. ADELA CHRISTINA S. ALQUERO**  
 Division Manager B -Admin.

Approved by:

  
**JEFFREY Q. LINTAG**  
 General Manager

Republic of the Philippines  
**FLORIDABLANCA WATER DISTRICT**  
Rizal St. Poblacion, Floridablanca, Pampanga

ANNEX 5

Form 1.0  
**REPORT ON RANKING OF OFFICES/DELIVERY UNITS**

Department/Agency: FLORIDABLANCA WATER DISTRICT

<b>1.0 Summary of Information Required</b>	
1.1 Total No. of Bureau/Offices/Attached Agencies/Delivery Units	<b>5</b>
1.2 Total No. of Bureaus/Attached Agencies/Delivery Units that achieved at least 90% of performance targets	<b>5</b>
1.3 Total No. of Filled Positions as of November 30, 2015	<b>80</b>
1.4 Total No. of Officials and Employees Entitled to PBB	<b>81</b>
1.5 Total Amount Required for Payment of PBB	<b><u>P1,371,000.00</u></b>

**REPORT ON RANKING OF OFFICES/DELIVERY UNITS**

Department/Agency: **FLORIDABLANCA WATER DISTRICT**

Ranking	Names of Bureaus/ Offices/Attached Agencies/Delivery Units	Rate of Accomplishment of Targets (in %)	Ranking of Employees				
			Ranking	Names of Employees	Salary Grade	Months in service in 2015	Amount of PBB
2.1 Best ( %)	Construction and Maintenance Division		Better Performer (35%)	NOEL T. BALUYUT	14	12 months	35,000.00
				CARLITO S. SALDANA, JR.	08	12 months	35,000.00
				FRANCIS M. ALQUERO	04	12 months	35,000.00
				ALLAN C. MACATUNO	08	12 months	20,000.00
				ROLAN P. MANALAC	10	12 months	20,000.00
				SONNY C. BANSIL	10	12 months	20,000.00
				JAYPEE C. LUGTU	10	12 months	20,000.00
				ARIEL I. MANALANG	04	12 months	20,000.00
				ROMEO P. SALANGSANG, JR.	10	12 months	10,000.00
				ELIZARDO S. BELTRAN, JR.	10	12 months	10,000.00
				JERRY F. SERRANO	23	12 months	10,000.00
				SHERWIN G. VALENCIA	06	12 months	10,000.00
				ORLANDO F. CURA	10	12 months	10,000.00
				SIGFREY V. CAPULONG	08	12 months	10,000.00
CARLO L. BULACSAO	10	12 months	10,000.00				
Better Performer (20%)	Finance Services Division		Best Performer (20%)	JEFFREY C. LINTAG	27	12 months	35,000.00
				MAELYN G. QUIZON	15	12 months	25,000.00
				BERNADETTE A. ICBAN	10	12 months	25,000.00
				REYNAN D. BAUL	10	12 months	13,500.00
				GEORGINA C. LINTAG	18	12 months	13,500.00
				RUFINA PAZ S. BACANI	23	12 months	13,500.00
				MA. VERONICA M. FIGURACION	08	9 months	13,500.00
				HAPPY S. PELAYO	18	12 months	7,000.00
				ALEX D. AGUINALDO	10	12 months	7,000.00
				CRISTABELLE B. CABATIN	10	12 months	7,000.00
				MERCEDITAS Y. REYES	10	12 months	7,000.00
				SHARON M. BADIOLA	14	12 months	7,000.00
				CLAUDETTE C. OLIVEROS	12	less than 7 months	4,900.00
				<b>TOTAL BEST</b>			

		Ranking of Employees					
Ranking	Names of Bureaus/ Offices/Attached Agencies/Delivery Units	Rate of Accomplishment of Targets (in %)	Ranking	Names of Employees	Salary Grade	Months in service in 2015	Amount of PBB
2.2 Better ( <input type="checkbox"/> %)	Water Resources Division		Good Performer (55%)	WILLIAM M. TOLENTINO	10	12 months	25,000.00
				LODEE MAR M. GUANLAO	23	12 months	25,000.00
	Administrative and General Services Division		Better Performer (30%)	DINO A. RIVERA	16	12 months	13,500.00
		TEOFILO I. FELIPE		10	12 months	13,500.00	
		RONALD M. SULIT		10	12 months	13,500.00	
		PHIL ANGELO G. MACCABULOS		10	12 months	13,500.00	
		RONNIE G. NUQUI		12	12 months	13,500.00	
		ARMENIO T. LACAYANGA, JR.		10	12 months	7,000.00	
		WILLIAM G. MEDINA		08	12 months	7,000.00	
		ALEN DAVE S. MELCHOR		04	12 months	7,000.00	
		LUIS L. MERCADO		06	less than 5 months	3,500.00	
		ANTONIO I. MALLARI		10	12 months	7,000.00	
		JAIIME F. FERNANDEZ, JR.		10	12 months	7,000.00	
		AHMED B. GADDI		10	12 months	7,000.00	
		AGOSTO C. MANALANSAN		10	less than 7 months	4,900.00	
		JAYVEE-ANN I. CORONEL		11	12 months	25,000.00	
		RHODORA M. TAGORIO		13	12 months	25,000.00	
	MENANDRO G. MERCADO	14	12 months	25,000.00			
	JOY HAZEL G. SANTOS	08	12 months	13,500.00			
	CHONA A. BUNDALLAN	18	12 months	13,500.00			
	ROSEMARIE M. MENDIOLA	10	12 months	13,500.00			
	RENE B. GARCIA	18	12 months	13,500.00			
	MA. ADELA CHRISTINA S. ALQUERO	23	12 months	13,500.00			
	MICHAEL I. BATALLA	06	12 months	7,000.00			
	EDGARDO I. SAMSON	05	12 months	7,000.00			
	CATHERINE J. MARCELO	12	12 months	7,000.00			
	ROBERT T. MANALO	08	12 months	7,000.00			
	LORETO I. ALONZO	05	7 months	7,000.00			
	ALFREDO A. SAMPANG	06	less than 4 months	2,800.00			
	DANTE A. ARLANTICO	06	less than 7 months	4,900.00			
	EMELITO S. DE LEON	06	12 months	7,000.00			
	FORTUNATO C. MONTEMAYOR, JR.	08	12 months	7,000.00			
<b>TOTAL BETTER</b>							




Ranking	Names of Bureau Offices/Attached Agencies/Delivery Units	Rate of Accomplishment of Targets (in %)	Ranking of Employees				
			Ranking	Names of Employees	Salary Grade	Months in service in 2015	Amount of PBB
2.3 Good ( ) %)	Commercial Services Division		Best Performer (10%)  Better Performer (25%)	DANILO B. MANUEL	10	12 months	15,000.00
				MICHAEL Y. LINGAD	08	4 months	7,500.00
				FROILAN M. BALUYUT	08	4 months	5,000.00
				LEOVEL J. PAGUIO	10	12 months	10,000.00
				FLOREDELIZA M. RUIZ	18	12 months	10,000.00
				HENRY D. BAUL	08	12 months	10,000.00
				JERFEL M. NAGUIAT	10	12 months	10,000.00
				DENDRIDGE D. PONIO	23	12 months	5,000.00
				BRIAN B. LOZANO	10	12 months	5,000.00
				EMMANUEL R. MONTEMAYOR	10	12 months	5,000.00
				DUSTIN R. GONZALES	14	12 months	5,000.00
				HARRY LEE L. DAVID	08	12 months	5,000.00
				NELSON H. TAN	08	12 months	5,000.00
				EMIL S. MANUEL	14	less than 7 months	3,500.00
				EMIL R. SAQUING	10	less than 9 months	4,500.00
JONNEL S. CONSTANTINO	13	12 months	5,000.00				
JOSEPH ANTHONY T. LAXAMANA	10	12 months	5,000.00				
ROGELIO C. GARCIA	10	12 months	5,000.00				
JACKLYN M. PASCUAL	08	12 months	5,000.00				
IDELINE S. MORALES	10	12 months	5,000.00				
PEDRO S. RAZON, JR.	10	less than 7 months	3,500.00				
<b>TOTAL GOOD</b>				<b>21</b>			
2.4 Did not meet 90% of Targets (No PBB)	Delivery Unit 1						
2.4 Did not meet 90% of Targets (No PBB)	Delivery Unit 2						
<b>TOTAL POOR</b>							
2.5 Did not submit SALN	Delivery Unit 1						
<b>TOTAL</b>				<b>NONE</b>			
2.6 Did not liquidate Cash Advance within reglementary period	Delivery Unit 1						
	Delivery Unit 2						
<b>TOTAL</b>				<b>NONE</b>			

**GUIDELINES/MECHANICS IN RANKING OFFICES/DELIVERY UNITS AND INDIVIDUAL  
FOR THE GRANT OF PERFORMANCE-BASED BONUS (PBB) FY 2015**

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

See attached Floridablanca Water District PMT Internal Guidelines.

  
**RENE B. GARCIA**  
Head of HR