



Republic of the Philippines
BALAMBAN WATER DISTRICT
Balamban, Cebu
Telefax: (032) 465-3033, (032) 333-2678

The Balamban Water District is committed to provide the members of its organization with opportunities to link their individual achievements and make a meaningful contribution to the attainment of the District's Vision and Mission, promote individual and team growth, participation and commitment, grow professionally and personally. In line with this, BWD implements a Results- Based Performance Management System. It is a shared undertaking between the superior of each Division and the employee that allows an open discussion of job expectations, Key Result Areas, Objectives and how these align to overall Division goals and the entire Balamban Water District goals. It provides a venue for agreement on standards of performance and behaviors which lead to professional and personal growth in the organization.

The grant of PBB is in accordance to Executive Order No. 80 dated July 20, 2012 (Directing the Adoption of a Performance – Based Incentive System for Government Employees).

The following offices and Division shall be subject to forced ranking in accordance with SPMS Guidelines upon validation and approval of OPCR Ratings by the PMT and the General Manager.

BASIS IN RATING AND RANKING THE PERFORMANCE OF THE DELIVERY UNITS AND/OR DIVISION		
DELIVERY UNIT/DIVISION/OFFICER	OFFICE OR DIVISION RATING	RANK OR AMOUNT OF PBB
General Manager	Based on eligibility criteria set by IATF for grant of PBB 2017	65% of Monthly Basic Salary as of December 31, 2017
Administrative & General Services Division	OPCR Accomplishment score/rating	PBB rate is based on the rank of the respective Divisions
Finance & Commercial Division	OPCR Accomplishment score/rating	PBB rate is based on the rank of the respective Divisions
Operation Division	OPCR Accomplishment score/rating	PBB rate is based on the rank of the respective Divisions
Maintenance Division	OPCR Accomplishment score/rating	PBB rate is based on the rank of the respective Divisions

Ranking of Delivery Units

Best Department / Division / Delivery Units	
Ranking	Performance Category
10%	Best
25%	Better
65%	Good

Ranking of Delivery Units and Rates of FY 2017 PBB

The Performance Based Bonus (PBB 2017) shall be granted in accordance with the guidelines set by the IATF or Php 5,000.00. If the PBB % of monthly basic salary is lower than Php 5,000.00

Performance Category	PBB as % of Monthly Basic Salary
Best	65%
Better	57.50%
Good	50%

REPORT ON RANKING OF INDIVIDUAL

LWD: BALAMBAN 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 - Administrative and General Services Division		Best Performer (20%)	SG - 22 - 1	5,000.00
			Better Performer (35%)		
			Good Performer (45%)		
			Poor Performer		
	Delivery Unit 2 - Commercial & Finance Division		Best Performer (20%)	SG - 22 - 1	5,000.00
			Better Performer (35%)		
			Good Performer (45%)		
			Poor Performer		
	Delivery Unit - Operations Division		Best Performer (20%)	SG - 22 - 1	5,000.00
			Better Performer (35%)		
			Good Performer (45%)		
			Poor Performer		
Delivery Unit 2 - Maintenance Division		Best Performer (20%)			
		Better Performer (35%)			
		Good Performer (45%)			
		Poor Performer			
		TOTAL BEST	3	15,000.00	
Better(25%)	Delivery Unit 1 - Administrative and General Services Division		Best Performer (20%)	SG - 10 - 1	5,000.00
			Better Performer (35%)	SG - 09 - 3	15,000.00
			Good Performer (45%)		
			Poor Performer		
	Delivery Unit 2 - Commercial & Finance Division		Best Performer (20%)	SG - 18 - 1	5,000.00
			Better Performer (35%)	SG - 10 - 1	5,000.00
			Good Performer (45%)		
			Poor Performer		
	Delivery Unit - Operations Division		Best Performer (20%)	SG - 04- 2	10,000.00
			Better Performer (35%)		
			Good Performer (45%)		
			Poor Performer		

Ranking	Name of Delivery Units	Rate of Accomplishment of targets (in %)	Ranking of Employees		
			Ranking	No. of employees by Salary Grade	Amount of PBB
	Delivery Unit 2 - Maintenance		Best Performer (20%)	SG - 08 - 1	5,000.00
			Better Performer (35%)		
			Good Performer (45%)		
			Poor Performer		
			TOTAL BETTER	9	45,000.00
Good(65%)	Delivery Unit 1 - Administrative and General Services Division		Best Performer (20%)	SG - 04 - 2	10,000.00
			Better Performer (35%)	SG - 03 - 1	5,000.00
			Good Performer (35%)	SG - 02 - 1	5,000.00
				SG - 01 - 1	5,000.00
				Poor Performer	
	Delivery Unit 2 - Commercial & Finance Division		Best Performer (20%)	SG - 06 - 2	10,000.00
			Better Performer (35%)	SG - 04 - 3	15,000.00
				SG - 01 - 3	15,000.00
			Good Performer (45%)	SG - 06 - 1	5,000.00
				Poor Performer	
	Delivery Unit - Operations		Best Performer (20%)	SG - 04 - 5	25,000.00
			Better Performer (35%)	SG - 04 - 4	20,000.00
			Good Performer (45%)		
				Poor Performer	
	Delivery Unit 2 - Maintenance		Best Performer (20%)	SG - 06 - 1	5,000.00
			Better Performer (35%)	SG - 04 - 6	30,000.00
			Good Performer (45%)		
				Poor Performer	
		TOTAL GOOD	30	150,000.00	
Did not meet 90% of targets (no PBB)			NONE		
TOTAL			42	210,000.00	

10/25/2017

Date Submitted


ENGR. DANTE B. NAVARRO
 General Manager

REPORT ON RANKING OF DELIVERY UNITS AND INDIVIDUALS

LWD NAME: BALAMBAN WATER DISTRICT (BWD)

1.0 Summary of Information Required	
1.1 Total No. of Delivery Units	<u>4</u>
1.2 Total No. of Delivery Units that achieved at least 90% of performance targets	<u>4</u>
1.3 Total No. of Filled Positions as of November 30, 2017	<u>43</u>
1.4 Total No. of Officials and Employees Entitled to PBB	<u>43</u>
1.5 Total Amount Required for Payment of PBB P	_____

FORM A

PERFORMANCE TARGETS*

LWD NAME: BALAMBAN WATER DISTRICT


MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
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 LWD	18/28 barangays 64.29 %	20 barangays/ 28barangays 71.43 %	Operation Division	18 barangays/ 28barangays 64.29 %	90%	On-going implementation of Saling-Tubig project in Brgy Luca and Liki by the LGU, which is for initial negotiations with the LCE this will turn-over to the District after completion. The rest of the barangays without service are located at remote and mountainous areas.
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	22.72 hours/ 24 hours 94.67 %	24 hours 100 %	Operation Division	23 hours 95.83 %	95.83 %	Most of the pumps of BWD directly injected to the mainline and shut-off at night were driven now by VFD which will reduce automatically the frequency of the pump when not in use and target is gradually realize.
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	174.80 lps Source=15,102.72 cum/day Demand=6,825 cum/day 2.21 : 1	185 lps	Maintenance Division	183.69 lps Source = 15,571.58 cum/day Demand =7,192.25 cum/day 2.17 : 1	99.29%	Three sources were upgraded the Buanoy Public Market Well, Combado Well and the Pili Prenza Well
B. Water Distribution Service Management							

PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	30%	28%	Maintenance Division	26.54%	100%	BWD personnel are very vigilant in monitoring the leaking and concessionaires cooperate directly to the district of any leaking that they see.
PI 2 (Quality) potability	Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point	0.7	0.3-1.5 ppm	Maintenance Division	0.744 ppm	100%	Monitor the Chlorine residual daily to maintain the safety and potability of water supplied
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of LWD	5 hours	6 hours 14 minutes	Operation Division	4 hours 24 minutes	100%	Briefing and orientation was conducted to each of the team and disseminate information related to the policies and compliance to citizen's charter that the district may have incorporated herein the following sanctions to any lapses made
C. Support to Operation (STO)							
PI 1 Staff Productivity Index	Category A,B, and C = 1 staff for every one hundred twenty (120) service connections. Category D = One staff for every one hundred (100) service connections	1:111	1:120	Administrative and General Services Division	1:160	100%	Strictly follows on LWUA's guidelines on Staff Productivity Index
PI 2 affordability	Reasonableness/Affordability of water rates Water rates for the first 10 cum must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved.	Php 125.00 minimum rate and Php 4,000.00 minimum income/HH/Month	Php 170.00 minimum rate and Php 4,000.00 minimum income/HH/Month	Finance and Commercial Division	Php 125.00 minimum rate and Php 4,000.00 minimum income/HH/Month		All the necessary documents related to water rates increase had been complied and once approve by LWUA this will be implemented on the specified schedule.

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 Customer Satisfaction	'1. Ease of doing business- compliance to CSC Memo No. 14-2016.	2,108 complaints acted	2,535 complaints	Finance and Commercial Division	2,535 complaints acted upon	100%	Compliance of Citizen's Charter and any other policies of the District was strictly followed and implemented
	'2. Percentage of Customer Complaints acted upon against received complaints				100%	100%	
	Complaints through hotline #8888 acted upon within 72 hours				3 complaints acted upon	100%	
D. General Administration and Support Services (GASS)							
PI 1 Financial viability & sustainability	Collection Efficiency \geq 90%	98%	90%	Finance and Commercial Division	98%	100%	Compliance of Citizen's Charter and any other policies of the District and guidelines of LWUA was strictly followed and implemented
	Positive net balance in the average net income for twelve (12) months;						
	Current Ratio = \leq 1.5:1						
PI 2 'a.) Compliance with COA reporting requirements 'b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	in accordance with the prescribed and period of submission (Submission of five financial reports, i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to financial statement, Report of Ageing of Cash Advance).	Complied all the documents required by COA	All Documents will be submitted on time	Finance and Commercial Division	Documents submitted on time	100%	On-time submission of documents and any other documents that the agency may require or needed. All the documents submitted.
					Complied all the documents required by LWUA	All Documents submitted	

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
P1 3 Compliance to COA AOM	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016.	40%	30%	Finance and Commercial Division	40%	100%	
P1 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	10%	85%	Operation Division	10%	12%	POWs were not implemented due to non-increase of target water rates of P195 minimum

Recommending Approval:


HAZEL MARIE N. BUHIA
Planning Officer

_____ date

Prepared by:


LUCIA G. MELGAR
Budget Officer

_____ date

Approved by:


ENGR. DANTE B. NAVARRO
Agency Head

_____ date

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*

LWD NAME: BALAMBAN WATER DISTRICT

Major Final Outputs/Responsible Division (1)	Performance Indicator 1 (2)	FY 2017 Target for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 Target for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2017 TARGET for Performance Indicator n (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
Operation Division	(Quantity) access to potable water Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	71.43 %	64.29 %	(Quality) reliability of service Percentage of household connections receiving 24/7 supply of water	100%	94.67 %				On-going implementation of Saling-Tubig project in Brgy Luca and Liki by the LGU, which is for initial negotiations with the LCE this will turn-over to the District after completion. The rest of the barangays without service are located at remote and mountainous areas. Most of the pumps of BWD directly injected to the mainline and shut-off at night were driven now by VFD which will reduce automatically the frequency of the pump when not in use and target is gradually realize.
Maintenance Division	(Timeliness) Adequacy Source Capacity of LWD to meet demands for	2.17 : 1	2.21 : 1							Three sources were upgraded the Buanoy Public Market Well, Combado Well and the pili preza Well

	24/7 supply of water									
B. Water Distribution Service Management										
Maintenance Division	(Quantity) NRW: NRW should not exceed 30% Percentage of unbilled water to water production	28%	26.54%	(Quality) Potability Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point	0.3-1.5 ppm	0.744 ppm				BWD personnel are very vigilant in monitoring the leaking and concessionaires cooperate directly to the district of any leaking that they see. Daily Monitoring of Chlorine residual to maintain the safety and potability of water supplied
Operation Division	(Timeliness) adequacy/re liability of service Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of LWD	6 hours 14 minutes	4 hours 24 minutes							Briefing and orientation was conducted to each of the team and disseminate information related to the policies and compliance to citizen's charter that the district may have incorporated herein the following sanctions to any lapses made
C. Support to Operations (STO)										
Administrative and General Services Division	Staff Productivity Index	1:120	1:160							Strictly follows LWUA's guidelines on Staff Productivity Index

	<p>Category A,B, and C = 1 staff for every one hundred twenty (120) service connections.</p> <p>Category D = One staff for every one hundred (100) service connections</p>								
Finance and Commercial Division	<p>Affordability</p> <p>Reasonableness/Affordability of water rates</p> <p>Water rates for the first 10 cum must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved.</p>	<p>Php 170.00 minimum rate and Php 4,000.00 minimum income/HH/ Month</p>	<p>Php 125.00 minimum rate and Php 4,000.00 minimum income/HH/Month</p>			<p>Customer Satisfaction</p> <p>'1. Ease of doing business-compliance to CSC Memo No. 14-2016.</p> <p>'2. Percentage of Customer Complaints acted upon against received complaints</p> <p>Complaints through hotline #8888 acted upon within 72 hours</p>	<p>100%</p> <p>100%</p> <p>100%</p>	<p>All the necessary documents related to water rates increase had been complied and once approved by LWUA this will be implemented on the specified schedule. Compliance of Citizen's Charter and any other policies of the District was strictly followed</p> <p>Compliance of Citizen's Charter and any other policies of the District and guidelines of LWUA was strictly followed and implemented</p> <p>Compliance of Citizen's Charter and any other policies of the District and guidelines of LWUA was strictly followed and implemented</p>	

D. General Administration and Support Services (GASS)

<p>Finance and Commercial Division</p>	<p>Financial viability & sustainability</p> <p>Collection Efficiency ≥ 90%</p> <p>Positive net balance in the average net income for twelve (12) months;</p> <p>Current Ratio = ≤ 1.5:1</p>			<p>'a.) Compliance with COA reporting requirements</p> <p>'b.) Compliance with LWUA reporting requirements in accordance to content and period of submission</p> <p>in accordance with the prescribed and period of submission (Submission of five financial reports, i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to financial statement, Report of Ageing of</p>	<p>All Documents submitted on time</p> <p>All Documents submitted on time</p>	<p>Complied all the documents required by COA</p> <p>Complied all the Documents required by COA</p>				<p>On-time submission of documents and any other documents that COA may require or needed.</p> <p>On-time submission of documents and any other documents that LWUA may require or needed.</p>
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				Cash Advance).						
Finance and Commercial Division	Compliance to COA AOM Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016.	40%	30%		40%	100%				
Finance and Commercial Division	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	10%	85%	Operation Division	10%	12%	POWs were not implemented due to non-increase of target water rates of P195 minimum			

Prepared by:

 HAZEL MARIE N. BUHIA
 Planning Officer

_____ Date


 LUCIA G. MELGAR
 Budget Officer

_____ Date

Approved by:


 ENGR. DANTE B. NAVARRO
 Agency Head

_____ Date