FORM A PERFORMANCE TARGETS

LWD NAME: ORION WATER DISTRICT (ORIWAD)

MF0s A	AND PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	RESPONSIB LE OFFICE / UNIT	FY 2019 ACTUAL ACCOMPLISHMENT RATE	ACCOMP LISHMEN T RATE	REMARKS
A. Water Fac	ility Service Management				× 671 . 1	INAIL	
2019 Budget							
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	6,232 Households	6,732 Households	Technical	6,381 active concessionaires or Household / 6,732 Household	95%	Rehabilitation and Upgrading of mainlines and Expansion of service area in these certain barangays in Orion- Sto. Domingo, Lati to Daan Bilolo, Daan Bago and Villa Angeles, Balagtas, Subil II. Drilling of new water source at Brgy. Wawa.
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100% (6,232 out of 6,232 Households)	100%	Technical	100% (6,381 out of 6,381 households)	100%	All concessionaires receive 24 hour adequate water supply.
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	174%	250%	Technical	Total Rated Capacity – 3,144,412.56 cu.m. Total Demand Requirement - 1,164,532.50 cu.m. 270%	108%	Two new water sources of ORIWAD this Y2019. (1) Canyon Ville Subdivision acquired through donation/ turn-over by the developer (2) Drilling of new well in Pag-asa, Wawa.
	ribution Service Management						
2019 Budget	7			2			
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	20%	20%	Technical and Commercial	20%	100%	Proper installation of pipelines to prevent leaks. Leak repair is always prioritized, even after office hours & weekends.
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 – 0.8 Always within the acceptable range	0.3 – 0.8	Technical	0.3 - 0.7	100%	Minimum chlorine residue in our water sources. Always within the acceptable range.
PI 3 (Timeliness) Adequacy / Reliability of Service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	For minor repairs, within 30 mins. Maximum of 8 hours for major repairs (depending on the scale of repair).	Within 30 mins. for minor repairs Max 8 hours for major repairs	Technical	Minor repairs - Within 30 mins. Major repairs – Max of 8 hours	100%	The Technical team immediately repairs leaks & other problems that causes water interruption or water supply problems, even during weekends and after office hours. Purchased several units of

generators for continuous water supply during power failures/ interruptions.

FORM A PERFORMANCE TARGETS

LWD NAME: ORION WATER DISTRICT (ORIWAD)

MFOs AN	ND PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	RESPONSIBL E OFFICE / UNIT	FY 2019 ACTUAL ACCOMPLISHMENT RATE	ACCOMP LISHME	REMARKS
Support to	Operation					NT RATE	
2019 Budg	et						
PI 1 Staff Productivi ty 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	1:208 Ratio As of December 31, 2018 30 employees vs 6,232 active connections	1:200 Ratio	Admin & Commercial	1:228 Ratio As of December 31, 2019 28 employees vs 6,381 active	114%	Increase in concessionaire because of various projects mainline expansion and rehabilitation of distribution lines for improved water flow (upgrading of mainlines increase in pipe diameter).
PI 2 Affordabilit y	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st cu.m. must not exceed 5% of the average income of LIG.	Water rate for 1 st cu.m. – P150.00 Average Income of LIG – P12,238.00 5% of Average Income of LIG – P611.90	No water rate increase for 2018. No increase in membership fee also.	Admin & Commercial	Same water rate. No increase.	100%	Last increase on Sept 10, 2010 w/ public hearing. No plans for water rate increase in the succeeding years. Our present rate can sustain our OPEX.
PI 3 Customer Satisfaction	Percentage of Customer Complaints acted upon against received complaints	100%	100%	Tech & Commercial	100%	100%	The District immediately resolve all complaints the soonest possible time.
General Adı	ministration and Support Services	(GASS)					,
2019 Budge		•					
Pl 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Efficiency – 93.46% + Net Balance in the Average Net Income for 12 months – ₱334,163.06 Current Ratio – 5.08	+ Net Balance in the Average Net Income for 12 months —	Admin & Commercial	Collection Efficiency – 90.53% + Net Balance in the Average Net Income for 12 months – ₱340,788.10	97% 82%	
			-3.1.6.11.11.0.10		Current Ratio – 4.77	1.19%	

PERFORMANCE TARGETS

LWD NAME: ORION WATER DISTRICT (ORIWAD)

ı	MFOs AND PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	RESPONSIBLE OFFICE / UNIT	FY 2019 ACTUAL ACCOMPLISHMENT RATE	ACCOMPLISH MENT RATE	REMARKS
PI 2	a. Compliance with COA reporting requirements Submission of five financial reports i.e. Statement of Financial Position, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	All required reports submitted to COA on time.	On or before February 14	Administration and Finance Section	All required reports submitted to COA on time.	100%	Orion Water District has been consistent in submitting all reportorial requirements on time.
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. MDS, Financial Statements, Microbiological /Physical Chemical /Chlorine residual report, Approved WD budget with Annual Procurement Plan, Annual Report	All required reports submitted to LWUA on time.	100% compliance on time	Administration, Commercial & Technical	All required reports submitted to LWUA on time.	100%	Orion Water District has been consistent in submitting all reportorial requirements on time.
PI 3	Compliance to COA AOM	50% As per COA's Financial Audit Report, from the total 18 AOMs, 9 are fully implemented, 5 are partially implemented while the remaining 4 are not yet implemented.	30% Resolve at least 30% of COA findings stated in the COA AOM 2016 & 2017 issued to the agency last June 7, 2018.	Administration, Commercial & Technical	94.44% As per COA's Financial Audit Report, from the total 18 AOMs, 17 are fully implemented, 1 is partially implemented.	314.80%	9

FORM A **PERFORMANCE TARGETS**

N	//FOs AND PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	RESPONSIBLE OFFICE / UNIT	FY 2019 ACTUAL ACCOMPLISHMENT RATE	ACCOMPLISH MENT RATE	REMARKS	
PI 4	Budget Utilization Rate (BUR)	85%	85%	Administration & Technical	98%	115%	ORIWAD is continuously upgrading its facilities. Drilling of a new well, acquisition of water source through donation/turnover construction of new pump houses, , mainline expansion & rehabilitation, and procurement of	
							machines & equipment (spare pumps and motor, generator sets), acquisition of lot were accomplished in 2019.	

Recommending Approval:

Edna B. Ramos

Planning Officer

date

Prepared by:

Lilibeth F. Salderon

Bydget Officer

date

Approved by:

Genie T. Reyes
Acting General Manager/Agency Head

date

FORM A-1 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: ORION WATER DISTRICT (ORIWAD)

Major Final Outputs / Responsible Bureaus	Performan ce Indicator 1	FY 2019 TARGET for Performance Indicator 1	FY ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2019 TARGET for PI 2	FY 2019 ACCOMPLISH MENT for PI 2	Performance Indicator 3	FY 2019 TARGET for Performanc e Indicator 3	FY 2019 ACCOMPLI SHMENT for PI 3	Remarks
A. Water Facili	ty Service M	anagement						o marcator 5	101113	
Delivery Unit 1 Delivery Unit 2 Delivery Unit 3	Quantity	6,732 Households	95% 6,381 HH / 6,732HH	Quality	100%	100%	Timeliness	250%	270%	All Performance Indicator targets were met. Source capacity of our water sources delivered much more than the required.
b. water Distri	bution Service	ce ivianagement		T		7				
Delivery Unit 1 Delivery Unit 2 Delivery Unit 3	Quantity	20%	20%	Quality	0.3 – 0.8	0.3 – 0.7	Timeliness	30 minutes	Within 30 minutes./	101% accomplishment rate for NRW based on set target. 100% achievement for the other 2 Performance Indicators.
C. Support to C	perations (S	TO)					-			r enormance mulcators.
Delivery Unit 1 Delivery Unit 2 Delivery Unit 3	Staff Productivit y Index	1:200	1:228	Affordability	Water Rate for 1 st cu.m. – P150.00	Same water rate. No increase.	Customer Satisfaction	100%	100%	104% achievement for Staff Ratio. And 100% for the last 2 Performance Indicators.
D. General Adn	ninistration a	nd Support Services (C								
Delivery Unit 1 Delivery Unit 2	Financial	Collection Efficiency – 93.46% + Net Balance in the Average Net Income	Collection Efficiency – 93%+ Net Balance in theAverage Net Income for	Compliance with COA & LWUA	a) COA - On or before February 14, 2019	Always submitted	PI 3 Compliance to COA AOM	30%	94.44%	The financial aspect of operations has always been outstanding (collections,
Delivery Unit 3	Viability	for 12 months – ₱334,163.06 Current Ratio – 5.08	12 months – ₱416,123.12 Current Ratio – 4	Reporting Requirements	b) LWUA – monthly submission	prior the deadline.	PI 4 Budget Utilization Rate	85%	98%	operational expenses, savings). ORIWAD is consistent in the timely submission of reports.

Recommending Approval:

Edna B. Ramos Planning Officer

date

Prepared by:

Lilibeth F. Calderon Budget Officer

date

Approved by:

Genie T. Reves

Acting General Manager/Agency Head

date

ORION WATER DISTRICT

NAME OF SERVICES		BER OF STEPS	TURN	AROUND TIME	NUMBER	OF SIGNATURES		CUMENTS	PRIN	TRANS	ACTION COST	AANG A COMO U AA AA		IVE COMPLIANCE		/CUSTOMER
NEW SERVICE APPLICATION/ NEW CONNECTION	TARGET IN FY 2019 5 steps	STATUS OF STREAMUNING EFFORT Maintained 5 steps	TARGET IN FY 2019 13 hours and 23 minutes	STATUS OF STREAMLINING EFFORT Maintained: 13 hours and 23 minutes	TARGET IN FY 2019 3 signatures	STATUS OF STREAMLINING EFFORT Maintained: 3 signatures	TARGET IN FY 2019 S forms	STATUS OF STREAMLINING EFFORT Maintained: 5 forms	TARGET IN FY 2019 Php 2,400.00 1,060.00	STATUS OF STREAMLINING EFFORT Php 2,400.00 1,060.00	TARGET IN FY 2019 N/A	STATUS OF STREAMLINING EFFORT N/A	TARGET IN FY 2019 N/A	STATUS OF STREAMLINING EFFORT N/A	TARGET IN FY 2019 To attain Very satisfactory	STATI STREAM EFFC Attai Ver Satisfar
PAYMENT OF WATER BILL RECONNECTION OF	3 steps with or without regular bill	Maintained 3 steps with or without regular bill	with or without regular bill 3 minutes	Maintained with or without regular bill 3 minutes	1 signature	Maintained 1 signature	1 form	Maintained 1 form	Amount to be paid	Amount to be paid	N/A	N/A	N/A	N/A	To attain Very satisfactory	Attair Ver Satisfac
WATER SERVICES	4 steps	Maintained 4 steps	4 hours and 13 minutes	Maintained 4 hours and 13 minutes	1 signature	Maintaned 1 signature	1 form	Maintained 1 form	Water bill amount Reconnection fee Php 100.00	Water bill amount Reconnection fee Php 100.00	N/A	N/A	N/A	N/A	To attain Very satisfactory	Attain Very Satisfact
REPAIR OF WATER PIPES AND SEXVICES	3 steps	Maintained 3 steps	7 hours and 55 minutes	maintained 7 hours and 55 minutes	1 signature	Maintained 1 signature	1 form	Maintained 1 form	No fees required	No fees required	N/A	N/A	N/A	N/A	To attain Very satisfactory	Attaine Very Satisfacto
WATER LINE VOLUNTARY	3 steps	Maintained 3 steps	30 minutes	Maintained 30 minutes	1 signature	Maintained 1 signature	1 form	Maintained 1 form	No fees required	No fees required	N/A	N/A	N/A	N/A	To attain Very satisfactory	Attaine

Prepared by:

EDNA B. RAMOS Commercial Section Head Approved by:

Acting General Manager

MODIFIED FORM A- DEPARTMENT/ AGENCY PERFORMANCE REPORT (PAGE 2)

GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) 1.

_				
A.	Budget	Utilization	Rate	(RIID)

BUR	FY 2018	FY 2019	REMARKS
Obligations DUD	ACCOMPLISHMENT	ACCOMPLISHMENT	MENANNA
 Obligations BUR	100%	100%	
Disbursement BUR	0404		
DISSUISCITICITE BOX	91%	87%	

B. Sustained Compliance with Audit Findings

TOTAL NUMBER AUDIT RECOMMENDATION S	NUMBER OF FULLY IMPLEMENTED RECOMMENDATION S	NUMBER OF PARTIALLY IMPLEMENTED RECOMMENDATION S	NUMBER OF RECOMMENDATION S NOT IMPLEMENTED	PERCENTAGE (%) OF FULL IMPLEMENTATIO N
18	17	1	0	94.44%

-	S S	RECOMMENDATION S	IMPLEMENTED RECOMMENDATION S	S NOT IMPLEMENTED	IMPLEMENT N
	18	17	1	0	94.44%
	C. Compliance with C	Quarterly Submission of	Financial Reports		
	 Quarterly 1st Quarte 2nd Quarte 3rd Quarte 4th Quarte 	BFARs: or BFAR or BFAR or BFAR	Date posted in online to Date posted in online	JRS: N/A JRS: N/A	
	 Compliance with P FY 2019 AF 	icial Reports rocurement Requireme PP-non CSE FY 2020 APP-non CSE PP-CSE	Date submitted to COA ents Date posted on TS Page Date posted on TS Page Date Submitted to DBM	e: October 31, 2019	
	GOOD GOVERNANCE CO	Y 2018 APCPI System ONDITIONS (GGC)	Date posted on TS Page Date submitted to GPPI	B-TSO: : N/A	
	If UNABLE to post of Contracts and/or No	r update the BAC Resolu		oostings:N/A id Result, Actual Approv ns above one million (P	-
(C. Certificate of Agence Posting of controls Submission	certification on TS Page	Date submitted Date posted on TS Page n Date submitted on SPIE	the explanation/s:	MITTATORINA MARIANIA
(Other cross-cutting requ	irements	Date submitted on SPI	5N/A	
A	Establishment and (Conduct of Agency	Date posted on TS Page	September 30, 2019	

	C.	Certifica	ite of Agency's QMS	bate submitted the explanation/s:
		•	Posting of certification on TS Page	
888.	Oth	ner cross-	Submission of ISO QMS certificatio cutting requirements	n Date submitted on SPIB: N/A
	A. B.	Establisl	nment and Conduct of Agency nce with FOI Program	Date posted on TS Page: September 30, 201
			People's FOI Manual	Date emailed to PCOO: September 27, 2017
		•	Agency Information Inventory	Date posted on TS page: September 27, 2013 Date emailed on PCOO: January 23, 2020
			2019 Summary Report and 2019 FOI Registry	Date posted on TS page: January 23, 2020 Date emailed to PCOO: January 23, 2020 Date posted on TS page: January 23, 2020
	C	Agency's	Screenshot of agency's home page	Date emailed to PCOO: October 30, 2019

C. Agency's System of Ranking Delivery Units Date posted on TS page: September 30, 2019

Sr. Accounting. Processor B

II.

Approved by:

Name of Agency: ORION WATER DISTRICT

Name of Service: New Service Application/New Connection

Responsible Delivery Section: Commercial Section

Identified Clients/Customer	Number of Clients Served in 2019	Volume of Transaction in 2019
Applicant for New Connection	325	440

CRITERIA	STATUS AS OF FY 2018	TARGET IN FY 2019	FY 2019 STATUS OF STREAMLINING	REMARKS
1. Number of Steps	Maintained 5 steps	Maintain 5 steps	Maintained 5 steps	SEASON STREET,
2. Turnaround Time (TAT)	Maintained 13 hours and 23 minutes	Maintain 13 hours and 23 minutes	Maintained 13 hours and 23 minutes	
3. Number of signatures	Maintained 3 signatures	Maintain 3 signatures	Maintained 3 signatures	MANAGE STATE OF THE STATE OF TH
4. Number of required documents	Maintained 5 forms	Maintain 5 forms	Maintained 5 forms	ANY ANY BUT THE STREET OF THE
5. Transaction Costs				
a. Primary Costs	Php 2,400.00 for membership fee Cost of materials	Php 2,400.00 for membership fee Cost of materials	Php 2,400.00 for membership fee Cost of materials	TOMA CE O MICENIO PER ARTÍTES EN EN CONTROL DE CARRO CONTROL DE PRESENCIO CONTROL CO
b. Other transaction Costs	N/A	N/A	N/A	
. Substantive Compliance Costs	N/A	N/A	N/A	
Client/Citizen Satisfaction Results	Attained Very Satisfactory	To attain very satisfactory	Attained very satisfactory	All Constitution of the Co

Prepared by:

EDNA B. RAMOS

COMMERCIAL SECTION-HEAD

Name of Agency: ORION WATER DISTRICT

Name of Service: Reconnection

Responsible Delivery Section: Commercial Section

Identified Clients/Customer	Number of Clients Served in 2019	Volume of Transaction in 2019
with two months unpaid water bill	1,051	1,051

			•	
CRITERIA	STATUS AS OF FY 2018	TARGET IN FY 2019	FY 2019 STATUS OF STREAMLINING	REMARKS
1. Number of Steps	Maintained 4 steps	Maintain 4 steps	Maintained 4 steps	
2. Turnaround Time (TAT)	Maintained 4hours and 13 minutes	Maintain 4hours and 13 minutes	Maintained 30 minutes	
3. Number of signatures	Maintained 1 signature	Maintain 1 signature	Maintained 1 signature	
4. Number of required documents	Maintained 1 form	Maintain 1 form	Maintained 1 form	
5. Transaction Costs				
a. Primary Costs	Water bill amount and reconnection fee	Water bill amount and reconnection fee	Water bill amount and reconnection fee	amentulinen violen juri sesci si sipunen violen pullinguinti punilipunis di regunida nene
b. Other transaction Costs	N/A	N/A	N/A	
5. Substantive Compliance Costs	N/A	N/A	N/A	
7. Client/Citizen Satisfaction Results	Attained Very Satisfactory	To attain Very Satisfactory	Attained Very Satisfactory	de la francisco en estre la composição de la fisica del fisica de la fisica del la fisica de la fisica del la fisica de la fisica de la fisica de la fisica del la fisica de l

Prepared by:

EDNA B. RAMOS COMMERCIAL SECTION-HEAD Approved by:

Name of Service: <u>Payment of Water Bills</u>

Responsible Delivery Section: <u>Commercial Section</u>

Identified Clients/Customer	Number of Clients Served in 2019	Volume of Transaction in 2019
Concessionares with unpaid water bill	59,400	59,400

			_	
CRITERIA	STATUS AS OF FY 2018	TARGET IN FY 2019	FY 2019 STATUS OF STREAMLINING	REMARKS
1. Number of Steps	Maintained 3 steps	Maintain 3 steps	Maintained 3 steps	MINES ANNE SI REMANDA COSTO CONTROLLO SE SANTA CONTROLLO SE SANTA CON EL CONTROLLO SE CONTROLLO SE SENDA AS SECUENCIA CONTROLLO SE CONT
2. Turnaround Time (TAT)	Maintained 3 minutes	Maintain 3 minutes	Maintained 3 minutes	
3. Number of signatures	Maintained 1 signature	Maintain 1 signature	Maintained 1 signature	naken dirasunyin esti oruşetisik kengeminin kerintinin dira terresi engi minin sirili sonasus sas vaşarlandı
4. Number of required documents	Maintained 1 form	Maintain 1 form	Maintained 1 form	alka. Anturka kerunja di perketera kerantak anturka kerungan pertenangan dan di berangan pengelah di
5. Transaction Costs			MENTIONE IN SECURITION OF THE PROPERTY OF THE	allera i krensyminen era elemektivi veli resustenden era elemekti allera aksyrkrita teknis elemekti salaks salaksada
a. Primary Costs	Amount of Water bill to be paid	Amount of Water bill to be paid	Amount of Water bill to be paid	
b. Other transaction Costs	N/A	N/A	N/A	differ and the security of the control of the control of the security
i. Substantive Compliance Costs	N/A	N/A	N/A	the Kind Method Come (A Method Come (A mentod in A pair comine and a struct the patron province and passenges and a
. Client/Citizen Satisfaction Results	Attained Very Satisfactory	To attain very satisfactory	Attained Very Satisfactory	NAS LANGUARIA MURRICO DE SERVICIO DE REPUBBLICA POR LA PORTE DE LA CONTRACTOR DE LA CONTRAC

Prepared by:

EDNA B. RAMOS

COMMERCIAL SECTION-HEAD

Approved by:

Name of Agency: ORION WATER DISTRICT

Name of Service: Disconnection of two months unpaid water bill

Responsible Delivery Section: <u>Commercial Section</u>

Identified Clients/Customer	Number of Clients Served in 2019	Volume of Transaction in 2019
with two months unpaid water bill	1,051	1,051

CRITERIA	STATUS AS OF FY 2018	TARGET IN FY 2019	FY 2019 STATUS OF STREAMLINING	REMARKS
1. Number of Steps	Maintained 3 steps	Maintained 3 steps	Maintained 3 steps	
2. Turnaround Time (TAT)	Maintained 30 minutes	Maintained 30 minutes	Maintained 30 minutes	
3. Number of signatures	Maintained 1 signature	Maintained 1 signature	Maintained 1 signature	
4. Number of required documents	Maintained 1 form	Maintained 1 form	Maintained 1 form	ARROMENTORISTICINA MARTINISTRILIVALISMOS ARMATISTIS SE COSSINA
5. Transaction Costs			MATERIA CONTROL DE COMO COMO CONTROL DE COMO CONTROL DE COMO CONTROL DE COMO COMO COMO COMO COMO COMO COMO COM	nis edinantian unito den disployerà den dumininte k a scribbio popularizzada
a. Primary Costs	No fees required	No fees required	No fees required	
b. Other transaction Costs	N/A	N/A	N/A	
5. Substantive Compliance Costs	N/A	N/A	N/A	geskenskromen en aumentskromad e spemjelkuproproduge
7. Client/Citizen Satisfaction Results	Attained Very Satisfactory	To attain Very Satisfactory	Attained Very Satisfactory	eraturkan kontrologische Hande ausschrift der schendir (stendir (s

Prepared by:

EDNA'B. RAMOS

COMMERCIAL SECTION-HEAD

Approved by:

Name of Agency: ORION WATER DISTRICT

Name of Service: Repair of water pipes and services
Responsible Delivery Section: Technical Section

Identified Clients/Customer	Number of Clients Served in 2019	Volume of Transaction in 2019
Main and Service lines leak	679	679

CRITERIA	STATUS AS OF FY 2018	TARGET IN FY 2019	FY 2019 STATUS OF STREAMLINING	REMARKS
1. Number of Steps	Maintained 3 steps	Maintain 3 steps	Maintained 3 steps	
2. Turnaround Time (TAT)	Maintained 7 hours and 55 minutes	Maintain 7 hours and 55 minutes	Maintained 7 hours and 55 minutes	restantario de la segui de Servicio de Restanta de Carlo de Restanta de Carlo de Servicio de Servicio de Servicio de Carlo de Car
3. Number of signatures	Maintained 1 signature	Maintain 1 signature	Maintained 1 signature	
4. Number of required documents	Maintained 1 form	Maintain 1 form	Maintained 1 form	
5. Transaction Costs				
a. Primary Costs	No fees required	No fees required	No fees required	
b. Other transaction Costs	N/A	N/A	N/A	en fan de ferske en en selfen de orde en konstant om de en en gele de en seles ferske de en de en de en de en d
6. Substantive Compliance Costs	N/A	N/A	N/A	
7. Client/Citizen Satisfaction Results	Attained Very Satisfactory	To attain Very Satisfactory	Attained Very Satisfactory	

Prepared by:

ALEXANDER C. TEODORO
TECHNICAL SECTION-HEAD

Approved by:

MODIFIED FORM A- DEPARTMENT/ AGENCY PERFORMANCE REPORT (PAGE 2)

1. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

A. Budget Utilization Rate (BUR)

BUR	FY 2018 ACCOMPLISHMENT	FY 2019 ACCOMPLISHMENT	REMARKS
 Obligations BUR 	100%	100%	=
Disbursement BUR	91%	87%	

B. Sustained Compliance with Audit Findings

TOTAL NUMBER	NUMBER OF FULLY	NUMBER OF	AU INADED OF	DEDCEMEN CE (OC)
TOTAL NOWIDER	MOMBER OF FOLLS	NOWIDER OF	NUMBER OF	PERCENTAGE (%)
AUDIT	IMPLEMENTED	PARTIALLY	RECOMMENDATION	OF FULL
RECOMMENDATION	RECOMMENDATION	IMPLEMENTED	S NOT	IMPLEMENTATIO
S	S	RECOMMENDATION	IMPLEMENTED	N
		S		
18	17	1	0	94.44%

		AUDIT COMMENDATION S	IMPLEMENTED RECOMMENDATION S	PARTIALLY IMPLEMENTED RECOMMENDATION S	RECOMMENDATION S NOT IMPLEMENTED	OF FULL IMPLEMENTA		
	18		17	1	0	94.44%		
	C.	Compliance with (Quarterly Submission of	Financial Reports	L	L		
		 Quarterly BFARs: 						
		1 st Quarte	er BFAR	Date posted in online	URS:N/A			
		2 nd Quart	er BFAR	Date posted in online	URS:N/A			
		3 rd Quarte	er BFAR	Date posted in online	URS:N/A			
		4 th Quarte	er BFAR	Date posted in online	URS:N/A			
		 COA Final 	ncial Reports	Date submitted to CO	A: <u>January 29, 2019</u>			
	D.	Compliance with F	Procurement Requireme	ents				
		 FY 2019 A 	APP-non CSE	Date posted on TS Pag	e: <u>October 31, 2019</u>			
	 Indicative 		FY 2020 APP-non CSE	Date posted on TS Pag	ge: <u>N/A</u>			
		 FY 2020 A 	APP-CSE	Date Submitted to DB	M-PS: <u>October 22, 2019</u>			
				Date posted on TS Pag	ge: <u>October 31, 2019</u>			
			FY 2018 APCPI System	Date submitted to GPI	PB-TSO: : N/A			
11.	II. GO	OD GOVERNANCE (
	Α.		the Transparency Seal			y 6, 2020		
	В.	Post/ Update Phil	_	Date update PhilGEPS		_		
			or update the BAC Reso					
		Contracts and/or Notices to Proceed/Purchase Orders for transactions above one million (PHP 1,000,000)						
		submit a letter of o	explanation to AO25 Sec					
	_			Date submitt	ed the explanation/s:			
	C.	Certificate of Ager						
			f certification on TS Page					
			on of ISO QMS certificati	on Date submitted on SI	PIB:N/A			
III.		ner cross-cutting red	•					
	Α.		d Conduct of Agency	Date posted on TS Pag	ge: September 30, 2019			
	В.	Compliance with I	-					
		People's l	FOI Manual): September 27, 2017			
					ge: September 27, 2017			
		 Agency Ir 	nformation Inventory	Date emailed on PCO				
				Date posted on TS pag	1.5. 1			
			nmary Report and	Date emailed to PCOC	*			
		2019 FOI	-	Date posted on TS pag	* **			
			ot of agency's home pag					
	C.	Agency's System of	of Ranking Delivery Unit	s Date posted on TS pag	ge: September 30, 2019			

Prepared by Lilibeth F. Solderon
Sr. Accounting. Processor B Approved by:
Lenu J. Ruyo
Genie T. Reves
Acting General Manager