

**FORM A  
PERFORMANCE TARGETS**

**LWD NAME : BATO WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENTS	FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
<b>A. Water Facility Service Management</b>							
PI 1. (Quantity) <i>Access to potable water</i>	Percentage of barangay with access to potable water against the total number of barangays within the coverage area of the LWD.	<b>10 out of 10 (100%)</b>	<b>10 out of 10 (100%)</b>	TECHNICAL SECTION	<b>10 out of 10 (100%)</b>	100%	
PI 2. (Quality) <i>Reliability of service</i>	Percentage of household connections receiving 24/7 supply of water.	<b>100% of households with 24/7 water supply</b>	<b>100% of households with 24/7 water supply</b>	TECHNICAL SECTION	<b>100% of households with 24/7 water supply</b>	100%	
PI 3. (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	<b>2.77:1</b>	<b>2.50:1</b>	TECHNICAL SECTION	<b>2.71:1</b>		
<b>B. Water Distribution Service Management</b>							
PI 1. (Quantity) <i>Non Revenue Water</i>	Percentage of unbilled water to water production	<b>28%</b>	<b>less than 30%</b>	TECHNICAL SECTION	<b>27%</b>	100%	
PI 2. (Quality) <i>Potability</i>	Average deviation from PNSDW (chlcrine residual requirements) from January 1 to December 31.	<b>0.30ppm</b>	<b>1.5-0.3ppm</b>	TECHNICAL SECTION	<b>0.31ppm</b>		
PI 3. (Timeliness) <i>Adequacy/Reliability of Service</i>	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC.	<b>3 days from receipt of complaint</b>	<b>3 days from receipt of complaint</b>	TECHNICAL SECTION	<b>2 days from receipt of complaint</b>	100%	
<b>Support to Operations (STO)</b>							

PI 1 <i>Staff Productivity Index</i>	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.	161.1	161.1	GENERAL MANAGER	161.1	100%	
PI 2 <i>Affordability</i>	Reasonableness/affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of the LIG.	170<275	170<275	GENERAL MANAGER	170<275	100%	Data used for the Average Income for LIG is based on the LGU Bato- MPDC Data
PI 3 <i>Customer Satisfaction</i>	Percentage of customer complaints acted upon against received complaints.	100% of received complaints acted upon within the year	100% of received complaints acted upon within the year	TECHNICAL SECTION	100% of received complaints acted upon within the year	100%	
General Administration and Support Services (GAAS)							
PI 1 <i>Financial Viability &amp; Sustainability</i>	Financial viability and sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio, 86%; Operating Ratio is 85%, Current Ratio is 18.507:1	Collection Ratio, 90.00%; Operating Ratio is 75.00%, Current Ratio is 2.00:1	ADMINISTRATIVE SECTION	Collection Ratio, 97%; Operating Ratio is 75%, Current Ratio is 19.99:1	100%	
PI 2 <i>Compliance with COA reporting requirements in accordance with content and period of submission.</i>	Submission of five financial reports i.e. <i>Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statements, Report on Ageing of Cash Advance.</i>	Submitted on February 20, 2015	On or before April 30, 2017	ADMINISTRATIVE SECTION	Submitted on March 14, 2017		

Compliance with LWUA reporting requirements in accordance to content and period of submission	i.e. 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	more than one month	not later than one month	ADMINISTRATIVE SECTION	more than one month		
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ENGR. PAUL RAYMOND L. BONNEVIE  
 Agency Head