

FORM A
PERFORMANCE TARGETSLWD NAME : BAGO CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2016 Budget:							
PI 1 (Quality) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	29.17% or 7/24 barangays	33.33% or 8/24 barangays	GM's Office			
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	94%	94%	Eng'g and Operations			
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.62 : 1	1.62 : 1	Eng'g and Operations			
B. Water Distribution Service Management							
2016 Budget:							
PI 1 (Quality) NRW	Percentage of unbilled water to water production	22 % of total production	22.0%	Eng'g and Operations			
PI 2 (Quality) potability	Average deviation from PMSDW (chlorine residual requirements) from January 1 to December 31.	0.03 ppm	0.03 ppm	Eng'g and Operations			
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	within a day if major repairs, 2.5 hrs. if minor	within a day for major repairs, 2.5 hrs. for minor repair	Eng'g and Operations			

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Support to Operation (STO)						
2016 Budget :						
PI 1	Staff Productivity 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 an LWD (In PI 3)	1 : 118	1 : 120	GM's Office		
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the first 10 cu.m. must not exceed 6% of the average income of LIG.	P 5,684.00/mo. 1.6%	P 3,384.00/mo. 1.6%	GM's Office		
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	105 % of complaints received were acted	100%	Commercial Commercial		
General Administration and Support Services (GASS)						
2016 Budget :						
PI 1	Financial viability and sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	CoE. Ratio - 62% Operating Ratio - 81% Current Ratio - 249.5%	CoE. Ratio - 62% Operating Ratio - 82% Current Ratio - 248%	Accounting		

* NSO , 2011 Annual Poverty Indicators Survey

MFOs AND PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2 a. Compliance with COA reporting requirements in accordance with content 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 on Ageing of Cash Advance	All Complied	Compliance	Finance and Commercial			
b. 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 w/Annual Procurement Plan, Annual report	Complied	Full Compliance	Finance and Commercial and Eng'g and Operations			

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