

FORM A
PERFORMANCE TARGETS

LWD Name: **BUSTOS WATER DISTRICT**

MFOs and PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2015 Budget :						
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 of the LWD	9/14	9/14	Engineering & Production	9/14	100%
PI 2 (Quality) <i>reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	<i>100% of Active Service Connection have access to 24/7 water supply</i>	<i>100% of Active Service Connection</i>	Engineering & Production	<i>100% of Active Connection have access to 24/7 water supply</i>	100%
PI 3 (Timeliness) <i>adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	<i>Capacity / Consumption - 4.121 M cu.m/ 2.746M cu.m</i>	<i>Capacity / Consumption - 4.121 M cu.m/ 2.85M cu.m.</i>	Engineering & Production	<i>Capacity 4.27M/ Consumption 3.11M cu.m.</i>	
B. Water Distribution Service Management						
2015 Budget :						
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	7%	9%	Engineering & Production	8%	111%
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	<i>no deviation from .30 ppm minimum</i>	<i>no deviation from .30 ppm minimum</i>	Engineering & Production	<i>no deviation from .30 ppm minimum</i>	100%
PI 3 (Timeliness) <i>adequacy/ reliability of service</i>	Average response time to restore service when there are interruptions based on the Citizen Charter of LWD proposed for approval by CSC	<i>Maximum of 2 days for major repairs</i>	<i>Maximum of 3 days for major repairs</i>	Engineering & Production; Finance & Commercial	<i>maximum of 2 days for major repairs</i>	133%

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Support to Operation (STO)						
2015 Budget :						
PI 1	<p><i>Staff Productivity Index</i></p> <p>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 Category A to C, shall be strictly observed in the determination of the total number of positions in a LWD - in PI 3)</p>	<p><i>1:291</i> (9,316 s.c./ employees) 32</p>	<p><i>1:282</i> (9,616 s.c./ 34 employees)</p>	<p>Administrative</p>	<p><i>1:285</i> (9,701 s.c./34 employees)</p>	<p>101%</p>
PI 2	<p><i>Affordability</i></p> <p>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 of LIG</p>	<p><i>P110 minimum rate, no increase since 1999; (LIG 5,000 x 5% = P250)</i></p>	<p><i>P110 minimum rate, no increase since 1999; (LIG 5,000 x 5% = P250)</i></p>	<p>Finance & Commercial</p>	<p><i>P110 minimum rate, no increase since 1999; (LIG 5,000 x 5% = P250)</i></p>	<p>100%</p>
PI 3	<p><i>Customer Satisfaction</i></p> <p>Percentage of Customer Complaints acted upon against received complaints</p>	<p>100%</p>	<p>100%</p>	<p>Finance & Commercial Engineering & Production</p>	<p>100%</p>	<p>100%</p>

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General Administration and Support Services (GASS)							
2015 Budget :							
PI 1	Financial viability & sustatinability of LWD operations (Collection Ratio, Operating Ration, Current Ratio)	<i>Collection Ratio - 91%</i> <i>Operating Ratio - 81%</i> <i>Current Ratio - 4:1</i>	<i>Collection Ratio - 91%</i> <i>Operating Ratio - 85%</i> <i>Current Ratio - 2:1</i>	Finance & Commercial	<i>Collection Ratio - 92%</i> <i>Operating Ratio - 82%</i> <i>Current Ratio - 3.5:1</i>	101% 104% 175%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission <i>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</i>	<i>Complied</i> <i>Submitted Feb.13, 2015</i>	<i>For submission before Feb. 14, 2016</i>	Finance & Commercial	<i>For submission before Feb. 14, 2016</i>		
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission <i>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/ Chemical/Chlorine residual report</i>	<i>12 Monthly Reports</i> <i>1 Annual Report</i>	<i>12 Monthly Reports</i> <i>1 Annual Report</i>	Finance & Commercial: Engineering & Production	<i>12 Monthly Reports</i> <i>1 Annual Report</i>	100%	

Prepared by:
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NESTOR C. CRUZ
Corporate Budget Officer
1/14/16
Date

Recommending Approval:
Emerita Agnes DG. Mateo
EMERITA AGNES DG. MATEO
Division Manager - Finance & Commercial
1/14
Date

Approved by:
Jose Adlai G. Tancangco
JOSE ADLAI G. TANCANGCO
General Manager
1/14
Date

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

LWD NAME : BUSTOS WATER DISTRICT

Major Final Output/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Administrative										
Finance & Comm'l.										
Eng'g. & Prod.	access to potable water	9/14	9/14	reliability of service	100%	100%	adequacy	Capacity - 4.121M cu.m./year Consumption - 2.85M cu.m./year	Capacity - 4.27M cu.m./year Consumption - 3.11M cu.m./year	
B. Water Distribution Service Management										
Administrative										
Finance & Comm'l.							adequacy/reliability of service	Max. - 3 days for major repair	Max. - 2 days for major repair	
Eng'g. & Prod.	NRW	9%	8%	Potability	.30 ppm	.3 ppm				
C. Support to Operations (STO)										
Administrative	Staff Prod Index	1:282	1:285							
Finance & Comm'l.				Affordability	Php 110/10cu.m.	Php 110.00/10 cu.m.	Customer Satisfaction	100%	100%	
Eng'g. & Prod.										
D. General Administration and Support Services (GASS)										
Administrative										
Finance & Comm'l.	Financial Viability	Coll. Ratio - 91%	Coll. Ratio - 92%	COA Compliance	For submission before Feb. 14, 2016	For submission before Feb. 14, 2016	LWUA Reporting Requirements	12 monthly reports; 1 annual report	12 monthly reports; 1 annual report	
		Oper. Ratio - 85%	Oper. Ratio - 82%							
		Current Ratio - 2:1	Current Ratio - 3.5:1							
Eng'g. & Prod.										

Prepared by:

NESTOR C. CRUZ
Corporate Budget Officer

1/14/16
Date

Recommending Approval:

EMERITA AGNES DG. MATEO
Division Manager - Finance & Commercial

1/14
Date

Approved by:

JOSE ADLAI G. TANCANGCO
General Manager C

1/14
Date