

FORM A
PERFORMANCE TARGETS

LWD NAME: BATAC

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (5)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2017 Budget:							
P1 (Quantity) access to potable water	Percentage of barangay w/ access to potable water against the total number of barangays within the coverage of the LWD	=25/43 58%	=25/43 58%	Batac Water District and PrimeWater			
P2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	=1,840/1,869 98%	=2,043/2,085 98.00%	Batac Water District and PrimeWater			
P3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	= 418,084 cu.m. 316,730 cu.m. =1.32	1.30	Batac Water District and PrimeWater			
B. Water Distribution Service Management							
2017 Budget:							
P1 (Quantity) NRW	Percentage of unbilled water to water production	= <u>82,962 cu.m.</u> 418,084 cu.m. =19.84%	22%	Batac Water District and PrimeWater			
P2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31)	.3ppm	.3ppm	Batac Water District and PrimeWater			
P3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD.	2 hours	2 hours	Batac Water District and PrimeWater	2 hours		

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Support to Operations							
2017 Budget:							
P1	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	=1,869/13 1:144	1:208 <u>=2,085</u> 10	Batac Water District and PrimeWater			
P2 Affordability	Reasonableness/ Affordability of water rates to consumers with access to connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG	= <u>300.00</u> 10,024.00 MC is equal to 2.99 of LIG	MC should be less than 5% of LIG	Batac Water District and PrimeWater			
	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	=352/352 100%	100%	Batac Water District and PrimeWater			

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General Administration and Support Services (GASS)						
2017 Budget:						
P1	Financial Viability & sustainability of LWD operations (collection ratio, operating ratio, current ratio)	operating ratio: $\frac{=9,355,332.75}{13,987,014.06}$ $=0.67$ collection ratio: 92.00% (MDS Data) current ratio: $\frac{=4,199,012.84}{2,801,650.27}$ $=1.50:1$ collection efficiency: 98.00% (MDS Data) Positive Net Income: 3,071,355.76	$=0.75$ 90.00% 1.5:1 98.00% 2,000,000.00	Batac Water District and PrimeWater		
P2	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,	10th day of the ensuing month	Financial Reports 10th day of the ensuing month	Finance and Administrative Section Batac Water District		

Report on Ageing of Cash Advance						
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 Report and Chlorine Residual Report Physical/Chemical Report Approved WD Budget with Annual Procurement Plan Annual Report	10th day of the ensuing month 10th day of the ensuing month January 2019 November 29, 2018	10th day of the ensuing month 10th day of the ensuing month December 31, 2019 November 30, 2019 Last week of January 2020	Finance and Administrative Section Batac Water District			

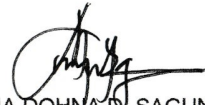
Prepared by:

Approved by:



MAIZEL MAIA V. CASTRO
Senior Accounting Processor A

1/15/2019
Date



MARIA DOHNA D. SAGUN
General Manager D

1/15/2019
Date