

FORM A
PERFORMANCE TARGETS

LWD NAME: BATAc

CHECK WITH FINAL ACCOMPLISHMENT 2019

MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (5)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2020 Budget:							
P1 (Quantity) access to potable water	Percentage of household w/ access to potable water against the total number of households within the coverage of the LWD	=1,977/8,177 =24.18%	21%	Administrative, Finance, Commercial and Technical			
P2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	=1910/1947 98%	=2,253/2,299 98.00%	Batac Water District and PrimeWater			
P3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	= 707,658 cu.m. 333,971 cu.m. =2.12:1	1.30	Batac Water District and PrimeWater			
B. Water Distribution Service Management							
2020 Budget:							
P1 (Quantity) NRW	Percentage of unbilled water to water production	=373,687 cu.m. 707,658 cu.m. =53%	22%	Batac Water District and PrimeWater			
P2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31)	.7ppm	.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.	minor repairs: 4 hours major repairs: 24 hours	2 hours	Batac Water District and PrimeWater			

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Support to Operations						
2020 Budget:						
P1	<p>Staff Productivity Index</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 Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD</p>	<p>=1,977/11 1:180</p>	<p>1:192</p> <p>=2,299 12</p>	<p>Batac Water District and PrimeWater</p>		
P2 Affordability	<p>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</p>	<p>=300.00 10,144.00</p> <p>MC is equal to 2.96 % of LIG</p>	<p>MC should be less than 5% of LIG</p>	<p>Batac Water District and PrimeWater</p>		
	<p>Customer Satisfaction</p> <p>Percentage of Customer Complaints acted upon against received complaints</p>	<p>=1208/1220 99%</p>	<p>100%</p>	<p>Batac Water District and PrimeWater</p>		

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General Administration and Support Services (GASS)						
2020 Budget:						
P1	Financial Viability & sustainability of LWD operations (collection ratio, operating ratio, current ratio)	operating ratio: <u>=3,314,789.46</u> 6,381,902.41 =0.52 collection ratio: 93.00% (MDS Data) current ratio: <u>=3,675,220.79</u> 1,889,504.19 =1.95:1 collection efficiency: 97.00% (MDS Data) Positive Net Income: 2,479,321.98	=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	10th day of the ensuing month	Financial Reports 10th day of the ensuing month	Finance and Administrative Section Batac Water District		

	Cash flows, Statement of Government Equity, Notes to Financial Statement, 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 2020 November 2019	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			
P3	Budget Utilization Rate	87.24%	85.00%	Finance and Administrative Section Batac Water District			

Prepared by:

Approved by:

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01/15/2019
Date

MARIA DOHNA D. SAGUN
General Manager D

01/15/2019
Date

