

FORM A  
FY 2016 PERFORMANCE TARGETS

DEPARTMENT : BUENAVISTA WATER DISTRICT

MFO's & PERFORMANCE INDICATORS (1)		DEPT. FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPT. FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPT. FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>							
<b>2016 Budget:</b>							
<b>PI 1 - ACCESS AND COVERAGE -</b>	Percentage of barangay with access to potable water against the total number of barangays with the coverage of the LWD	<b>80% ( 20/25)</b>	<b>82% (22/25)</b>	Div. A & B			
<b>PI 2 - RELIABILITY OF SERVICE -</b>	Percentage of household connection receiving 24/7 supply of water	100%	<b>100%</b>	Div. B			
<b>PI 3 - ADEQUACY -</b>	Source Capacity of LWD to meet demands for 24/7 supply of water	1.16:1	<b>1.2:1</b>	Div. B			
<b>B. WATER SERVICE DISTRIBUTION MANAGEMENT</b>							
<b>2015 Budget:</b>							
<b>PI 1 - Non-Revenue Water</b>	Percentage of unbilled water to water production	13.97%	<b>15%</b>	Div. A & B			
<b>PI 2 - POTABILITY -</b>	Average deviation from PNSW (chlorine residual requirements) from January to December	0.3	<b>0.3</b>	Div. B			
<b>PI 3 - Adequate / Reliability of Service</b>	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	30 mins.	<b>30 mins</b>	Div. A & B			
<b>C. SUPPORT TO OPERATION (STO)</b>							
<b>2015 Budget:</b>							
<b>PI 1 - Staff Productivity Index</b>	The Staff Productivity Index of one(1) position for every one hundred (100) service connection from Category D to one hundred twenty ( 120) service connection for Category A to C, shall be strictly observed in the determination of the total number of position in an LWD - in PI 3	209:1	<b>150:1</b>	Div. A			

<b>PI 2 - Reasonableness/ Affordability</b>	Reasonableness/ Affordability of water rate to consumers with access connections. Water rates for the 1st 10cu.m. must not exceed 5% of the average income of LIG	3%	<b>3%</b>	Div. A			
<b>PI 3 - Customer Satisfaction</b>	Percentage of Customer Complaints acted upon against received complaints	100%	<b>100%</b>	Div. A & B			
<b>B. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>							
<b>2015 Budget</b>							
<b>PI 1 - Financial Viability</b>	Financial viability & sustainability of LWD operations:			Div. A			
	Collection Ratio	93%	<b>93.0%</b>				
	Operating Ratio	76%	<b>75%</b>				
	Current Ratio	8:1	8:1				
<b>PI 2 - Compliance to COA</b>	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 Expense, Statement of Cash Flow, Statement of Government Equity, Notes to Financial Statements, Report on Ageing of Cash Advance	100%	<b>100%</b>	Div. A			
<b>PI 3 - Compliance to LWUA</b>	Compliance with LWUA reporting requirements in accordance with 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	100%	<b>100%</b>	Div. A			

Recommending Approval:

**ENGR. SALVADOR S. CHAN, JR.**

Planning Officer

Date : 01/29/16

Prepared by:

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Budget Officer

Date : 01/29/16

Approved by:

**ELISA B. ALIBAY**

General Manager

Date : 01/29/16