

**FORM A
PERFORMANCE TARGETS**

LWD Name: BUSTOS WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)	FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
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Support to Operation (STO)

2017 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>1:332 (10,623 s.c./32 employees)</p>	<p>1:341 (10,923 s.c./ 32 employees)</p>	<p>Administrative</p>	<p>1:387 (11,223 s.c./29 employees)</p>	<p>112%</p>	<p>Compliant</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>P110 minimum rate, no increase since 1999; (LIG 5,000 x 5% = P250)</p>	<p>P110 minimum rate, approved June 1999; No rate increase since 1999 (P250 - 5% of LIG)</p>	<p>Finance & Commercial</p>	<p>P110 minimum rate, approved June 1999; No rate increase since 1999 (P250 - 5% of LIG)</p>	<p>100%</p>	<p>Compliant</p>
PI 3	<p><i>Customer Satisfaction</i></p>						
	<p>1.Ease of doing business-compliance to CSCMemo no. 14-2016</p>	<p>n/a</p>	<p>automation of validation and posting of payment</p>	<p>Administrative</p>	<p>automated validation and posting of payment (see attached certification)</p>	<p>100%</p>	<p>Compliant</p>
	<p>2. Percentage of Customer Complaints acted upon against received complaints</p> <p>Complaints received through the WD customer service unit acted within the period prescribed per ART and other issuances</p>	<p>100%</p>	<p>100%</p>	<p>Finance & Commercial Engineering and Production</p>	<p>191/191</p>	<p>100%</p>	<p>Compliant</p>

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PI 3	Compliance to COA AOM <i>Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of Dec. 31, 2016</i>	n/a	resolve at least 30% of COA findings for 2016 Audit Report	Finance & Commercial	resolved 47% of the COA findings for 2016 Audit Report (see attached)	157%	<i>Compliant</i>
PI 4	Budget Utilization Rate (BUR) Actual disbursement on CAPEX. <i>Approved CAPEX budget for the current year should be at least 85% to 90%</i>	n/a	85%	all divisions	86% (see attached summary)	100%	<i>Compliant</i>

Prepared by:

[Signature]
EMERITA AGNES DG. MATEO
Division Manager - Finance & Commercial

11/20/18
Date

Approved by:

[Signature]
JOSE ADLAI G. TANCANGCO
General Manager

Date

Major Final Output/ Responsible Div	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	Remarks
				<i>LWUA Reporting Requirements</i>	<i>12 monthly reports; 1 annual report</i>	<i>12 monthly reports 1 annual report</i>	<i>PI4 budget utilization rate</i>	85%	86%	
Finance & Comm'l.										
Eng'g. & Prod.										
Administrative										

Recommending Approval:

gmm
EMERITA AGNES DG. MATEO
Division Manager - Finance & Commercial _____
Date

Approved by:
J. Tancangco
JOSE ADLAI G. TANCANGCO
General Manager C _____
Date