

**FORM A**  
**PERFORMANCE TARGETS\***

*\*Note: Same form to be used for submitting 2016 Accomplishments*

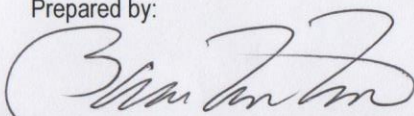
LWD NAME: METRO MIDSAYAP WATER DISTRICT

| MFOs AND PERFORMANCE INDICATORS<br>(1)                       |  | FY 2015 ACTUAL<br>ACCOMPLISHMENT<br>(2) | FY 2016 TARGET<br>(3) | RESPONSIBLE<br>OFFICE/UNIT<br>(4) | FY 2016 ACTUAL<br>ACCOMPLISHMENT<br>(5) | ACCOMPLISHMENT<br>RATE<br>(6) | REMARKS<br>(7) |
|--|--|---|-----------------------|-----------------------------------|---|-------------------------------|----------------|
| <b>A. Water Facility Service Management</b>                  |  |   |                       |                                   |   |                               |                |
| <b>2016 Budget:</b>  |  |   |                       |                                   |   |                               |                |
| PI 1 (Quantity)<br>Access to<br>potable water                | Percentage of barangay with<br>access to potable water<br>against the total number of<br>barangays within the coverage<br>of the LWD   | 27%                                     | <b>27%</b>            | GMO<br>PED<br>ACD                 |   |                               |                |
| PI 2 (Quality)<br>Reliability of<br>service                  | Percentage of household<br>connections receiving 24/7<br>supply of water   | 96%                                     | <b>91%</b>            | GMO<br>PED<br>ACD                 |   |                               |                |
| PI 3 (Timeliness)<br>Adequacy                                | Source capacity of LWD to<br>meet demands for 24/7 supply<br>of water  | 170 lpcd                                | <b>110 lpcd</b>       | GMO<br>PED                        |   |                               |                |
| <b>B. Water Distribution Service Management</b>              |  |   |                       |                                   |   |                               |                |
| <b>2016 Budget:</b>  |  |   |                       |                                   |   |                               |                |
| PI 1 (Quantity)<br>NRW                                       | Percentage of unbilled water<br>to water production  | 28.52%                                  | <b>26%</b>            | GMO<br>PED<br>ACD                 |   |                               |                |
| PI 2 (Quality)<br>Potability                                 | Average deviation from<br>PNSDW (chlorine residual<br>requirements) from January 1<br>to December 31   | 0.3 ppm                                 | <b>0.3ppm</b>         | GMO<br>PED                        |   |                               |                |
| PI 3 (Timeliness)<br>Adequacy /<br>Reliability of<br>Service | Average response time to<br>restore service when there are<br>interruptions based on the<br>Citizen's Charter of LWD<br>proposed for approval by CSC   | 3 hours                                 | <b>3 hours</b>        | GMO<br>PED<br>ACD                 |   |                               |                |
| <b>C. Support to Operation (STO)</b>                         |  |   |                       |                                   |   |                               |                |
| <b>2016 Budget:</b>  |  |   |                       |                                   |   |                               |                |
| PI 1   | Staff Productivity Index<br>The Staff Productivity Index of<br>one (1) position for every one<br>hundred (100) service<br>connections for Category D,<br>and one hundred twenty (120)<br>service connections for | 174 : 1                                 | <b>120 : 1</b>        | GMO<br>ACD                        |   |                               |                |

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|---|---|--|---|-----------------------------------|---|-------------------------------|----------------|
|   | Categories A to C, shall be strictly observed in the determination of the total number of positions in a LWD  |  |   |                                   |   |                               |                |
| PI 2<br>Affordability                                 | Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 <sup>st</sup> cu.m. must not exceed 5% of the average income of LIG  | 2.29%  | 5%  | GMO<br>ACD                        |   |                               |                |
| PI 3  | Customer Satisfaction<br><br>Percentage of Customer Complaints acted upon against received complaints   | 97%  | 95%   | GMO<br>PED<br>ACD                 |   |                               |                |
| D. General Administration and Support Services (GASS) |   |  |   |                                   |   |                               |                |
| 2016 Budget:  |   |  |   |                                   |   |                               |                |
| PI 1  | Financial viability & sustainability of LWD operations<br>a. Collection Ratio<br>b. Operating Ratio<br>c. Current Ratio   | 93%<br>96%<br>1.38 : 1   | 90%<br>90%<br>1.20 : 1  | GMO<br>ACD                        |   |                               |                |
| PI 2 – a  | Compliance with COA reporting requirements in accordance with content and period of submission<br>a. Balance Sheet<br>b. Statement of Income & Expenses<br>c. Statement of Cash Flows<br>d. Statement of Government Equity<br>e. Notes to FS<br>f. Report on Ageing of Cash Advance | February 12, 2015<br><br>February 12, 2015<br>February 12, 2015<br><br>February 12, 2015<br>February 12, 2015<br><br>November 20, 2015 | February 14, 2016<br><br>February 14, 2016<br>February 14, 2016<br><br>February 14, 2016<br>February 14, 2016<br><br>December 1, 2016 | GMO<br>ACD                        |   |                               |                |
| PI 2 – b  | Compliance with LWUA reporting requirements in accordance to content and period of submission<br>a. Monthly Data Sheet<br>b. Balance Sheet  | February 12, 2015<br>February 12, 2015   | February 14, 2016<br>February 14, 2016  | GMO<br>ACD                        |   |                               |                |

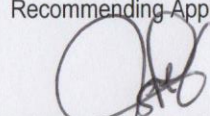
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|--|--|---|-----------------------|-----------------------------------|---|-------------------------------|----------------|
|  | c. Income Statement  | February 12, 2015                       | February 14, 2016     | PED                               |   |                               |                |
|  | d. Cash Flow Statement   | February 12, 2015                       | February 14, 2016     |                                   |   |                               |                |
|  | e. Microbiological, Physical,<br>Chemical, Chlorine<br>Residual Report | February 12, 2015                       | February 14, 2016     |                                   |   |                               |                |
|  | f. Approved WD Budget<br>with Annual Procurement<br>Plan               | February 12, 2015                       | January 31, 2016      |                                   |   |                               |                |
|  | g. Annual Report   | February 12, 2015                       | January 31, 2016      |                                   |   |                               |                |

Prepared by:

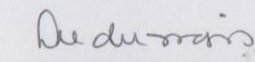
  
 BON CARLO M. MELOCOTON, CPA  
 SAP - A / Budget Officer Designate

08-22-16  
 (date signed)

Recommending Approval:

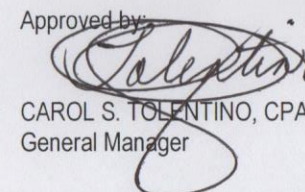
  
 ENGR. JOEY C. TONZO, MMPA  
 Production & Engineering Division Manager

8-22-16  
 (date signed)

  
 DERNA E. DUMASIS, MMPA  
 Administrative & Commercial Division Manager

8-22-16  
 (date signed)

Approved by:

  
 CAROL S. TOLENTINO, CPA, MMPA  
 General Manager

                      
 (date signed)