

FORM A
PERFORMANCE TARGETS

LWD NAME: GUIMBA WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (5)	REMARKS (6)
A. Water Facility Service Management							
2015 Budget:							
PI 1 (Quantity) <i>Access to potable water</i>	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	49	52	Administrative / Engineering	54	104%	Initial design of GWD water supply system covers 4 barangays only. Total Brgys. In the Municipality of Guimba - 64. Total Brgy. Served by GWD - 54 Total Brgy. Project by AKBAYAN Partylist managed by Brgy. Galvan-1
PI 2 (Quality) <i>Reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	24/7	24/7	Production Division	24/7	100%	
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	4,857,580.80 lpd.	5,100,459.84 lpd.	Production Division	5,335,895.18 lpd.	105%	
2015 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	7%	6.95%	Production/ Engineering	6.83%	102%	
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	0.42 ppm	0.41 ppm	Production Division	0.41 ppm	100%	
PI 3 (Timeliness) <i>Adequacy/ reliability of service</i>	Average Response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	Not more than one hour	Not more than one hour	Administrative/ Engineering	Not more than one hour	100%	

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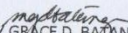
MFOs and PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (5)	REMARKS (6)
Support to Operation (STO)							
2015 Budget:							
PI 1	Staff Productivity Index	1:173	1:167	Administrative	1:167	100%	
PI 2 <i>affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st 10 cu.m. must not exceed 5% of the average income of LIG. 5% of LIG = P250.00 per month	Minimum Charge (10 cu.m.) - P235.00 4.7% of LIG	Minimum Charge (10 cu.m.) - P235.00 4.7% of LIG	Finance	Minimum Charge (10 cu.m.) - P235.00 4.7% of LIG	100%	
PI 3 (Timeliness) <i>Adequacy</i>	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	Accomplished: 52 per year	50	Administrative Engineering	57	114%	

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
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General Administration and Support Services (GASS)							
2015 Budget:							
PI 1	Financial viability and sustainability of LWD operations (Collection Ratio, Current Ratio)	Coll. Ratio – 92% Operating Ratio – 69% Current Ratio – 3.22:1	Collection Ratio – 95% Operating Ratio – 70% Current Ratio – 3:1	Finance Division	Coll. Ratio – 99% Operating Ratio – 57% Current Ratio – 3.91:1	Coll. Ratio – 104% Optg. Ratio – 122% Current Ratio – 130%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission.	Complied Financial Statements submitted Jan. 13, 2016 Ageing of Cash Advance submitted Jan. 08, 2016	Submit Financial Statements on or before March 31, 2016 and Ageing of Cash Advance on or before Dec. 1, 2016	Finance Division	Financial Statements submitted Jan. 13, 2016 Ageing of Cash Advance submitted Nov. 25, 2016	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission.	Complied – Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on the 3rd week of the following Physical/Chemical Report submitted March 4, 2015 Approved Water District budget submitted August 03, 2015 *Annual Report Submitted January 13, 2016	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on the 3rd week of the following Physical/Chemical Report submitted every 2nd quarter of the year Approved Water District budget submitted every 2 nd quarter Annual Report Submitted on the 2nd week of the following year	Production, Finance and Administrative	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on the 3rd week of the following month. Physical/Chemical Report submitted March 21, 2016 Approved Water District budget submitted July 12, 2016 *Annual Report Submitted January 13, 2016	100%	Physical/ Chemical Analysis conducted February 4, 2016.

Prepared by:


MARY GRACE D. BATANGAN
DIVISION MANAGER C - FINANCE

01/12/2017
Date

Approved by:


ENGR. FELIXBERTO C. LEGARDA
General Manager

Date