

LWD NAME: GUIMBA WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 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	46	49	Commercial Division Maintenance Division	49	100%	Initial design of GWD water supply system covers 4 barangays only. Total Brgys. in the Municipality of Guimba - 64. Total Brgy. Served by GWD - 49 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	4,207,583.3 lpd.	4,628,341.6 lpd.	Production Division	4,857,580.80 lpd.	105%	
2015 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	12%	10%	Production Division Maintenance Division	7%	143%	
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	0.42 ppm	0.42 ppm	Production Division	.42 ppm	100%	Actual Residual Chlorine is 0.39 to 0.42 ppm
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	Commercial Division Maintenance Division Production Division	Not more than one hour	100%	

PERFORMANCE TARGETS

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Support to Operation (STO)						
2015 Budget:						
PI 1	Staff Productivity Index	1:207	1:150	Administrative Division	1:173	115%
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	Administrative Division Commercial Division	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	No. Of Complaints: 55 per year Accomplished: 55 per year	No. Of Complaints: 52 per year	Commercial Division Maintenance Division Production Division	Accomplished: 52 per year	100%

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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)	Collection Ratio – 90% Operating Ratio – 80% Current Ratio – 1.79: 1	Collection Ratio – 95% Operating Ratio – 70% Current Ratio – 3:1	Commercial Administrative Finance Division	Coll. Ratio – 92% Operating Ratio – 69% Current Ratio – 3.22:1	Coll. Ratio – 97% Optg. Ratio – 98% Current Ratio – 107%
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission.	Complied Submitted 3/04/14	Submit Financial Statements on or before February 14, 2016 and Ageing of Cash Advance on or before December 1, 2015	Finance Division	Financial Statements submitted January 13, 2016 Ageing of Cash Advance submitted January 08, 2016	90%
	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 or before 4th week of the following Physical/Chemical Report submitted every 3rd quarter of the year Approved Water District budget submitted every 2nd quarter Annual Report Submitted on the 2nd week of the following year	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 4th week of the following Physical/Chemical Report submitted every 2nd quarter of the year Approved Water District budget submitted every 2nd quarter Annual Report Submitted on the 2nd week of the following year	Production Division Finance Division Production Division Finance Division Finance Division	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on the 3rd week of the following month. Physical/Chemical Report submitted March 4, 2015 Approved Water District budget submitted August 03, 2015 *Annual Report Submitted January 13, 2016	90% 90%

Prepared by:

MARY GRACE D. BATANGAN
SENIOR CORPORATE ACCOUNTANT

Date

01/12/2016

Approved by:

ENGR. FELIXBERTO C. LEGARDA
General Manager

Date

01/12/2016

Physical/Chemical Analysis conducted February 3, 2015 Result of the report submitted to LWUA on March 04, 2015.

