

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: GUIMBA WATER DISTRICT

Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for Performance Indicator 3	Remarks
A. WATER FACILITY SERVICE MANAGEMENT										
Administrative	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	52 Barangays	54 Barangays							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
Engineering										
Production Division				Percentage of household connections received 24/7 supply of water	24/7	24/7	Source capacity of LWD to meet demands for 24/7 supply of water	5,100,459.84 lpd.	5335895.18 lpd.	
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Engineering	Percentage of unbilled water to water production	6.95%	6.83%							
Production Division				Average Deviation from PNSDW(Chlorine Residual Reqs)	.41 ppm	.41ppm				
Administrative / Engineering							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 1 hour response time to restore service.	Not more than 1 hour response time to restore service.	

FORM A-1

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C. SUPPORT TO OPERATIONS (STO)										
Administrative	Staff Productivity Index	1:167	1:167							
Finance				Reasonableness/ Affordability of water rates to consumers with access connections. Water Rate must not exceed 5% of LIG	4.7% of LIG	4.7% of LIG				
Administrative / Engineering / Production							Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	No. Of Complaints: 50 per year	Accomplished: 57 per year	

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D. GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Finance Division	Financial Viability and sustainability of LWD Operations	Collection Ratio = 95% Operating Ratio = 70% Current Ratio = 3:1	Collection Ratio = 99% Operating Ratio = 57% Current Ratio = 3:91							
Finance Division				Compliance with COA reporting requirements in accordance with content and period of submission	Financial Statements should be submitted on or before March 31, 2016, Ageing of Cash Advance Should be submitted on or before December 1, 2016	Financial Statement submitted January 13, 2016 Ageing of Cash Advance submitted November 25, 2016				
Production Division Finance Division							Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on the 3rd week of the following month	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on the 3rd week of the following month	
								Approved Water District budget submitted every 2 nd quarter	Approved Water District budget submitted July 12, 2016	
								Annual Report Submitted every 2nd quarter	Annual Report (Annual Financial Statements) Submitted on January 13, 2017.	
								Physical/Chemical Report submitted on the 2nd quarter of the year	Physical/Chemical Report submitted March 04, 2015 month	Physical/ Chemical Analysis conducted February 4, 2016.

Prepared by:

Mary Grace D. Batangan
 MARY GRACE D. BATANGAN
 Division Manager C - Finance

01/12/2017
 Date

Approved by:

Engr. Felixberto C. Legarda
 ENGR. FELIXBERTO C. LEGARDA
 General Manager

 Date