

## FORM A-1

## DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: GUIMBA WATER DISTRICT

Major Final Outputs/ Responsible Bureaus	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
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>										
Administrative	Percentage of households with access to potable water against the total number of households within the coverage of LWD	34%	35%							Initial design of GWD water supply system covers 4 barangays only.  Total Brgys. In the Municipality of Guimba - 64  Total Brgy. Served by GWD - 60  Total Brgy. Project by AKBAYAN Partylist managed by Brgy. Galvan-1
Engineering		10,471 service connection (households)/ 29,175 total number of households	10,544 service connections (households)/30,050 total number of households							
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	6 wells 1.8:1	6 wells 2.11:1	
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>										
Engineering	Percentage of unbilled water to water production	13%	12.95%							
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.	

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<b>C. SUPPORT TO OPERATIONS (STO)</b>										
Administrative	Staff Productivity Index	1:160	1:160							
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 Efficiency = 100% Positive Net Balance in Average Net Income for twelve (12) months Current Ratio = 3:1	Collection Ratio = 98% Mo.Ave. NI = 1,461,698.54 Current Ratio = 3:38							
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, 2017, Ageing of Cash Advance Should be submitted on or before December 1, 2017	Financial Statement submitted February 17, 2017 Ageing of Cash Advance submitted December 1, 2017				
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 <sup>nd</sup> quarter	Approved Water District budget submitted February 1, 2017	
								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 February 15, 2017	Physical/ Chemical Analysis conducted January 17, 2017.
GWD MANAGEMENT							Compliance to COA AOM	22 Audit Recommendations compliant out of 44 Audit Recommendations = 50%	22 Audit Recommendations compliant out of 44 Audit Recommendations = 50%	

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GWD MANAGEMENT							Budget Utilization Rate(BUR)	Budgeted CAPEX 25,320,000.00	P 21,784,938.10 / 25,320,000.00 = 86%	

Prepared by:

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Date

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ENGR. FELIXBERTO C. LEGARDA  
General Manager

Date