

Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	Remarks
A. WATER FACILITY SERVICE MANAGEMENT										
Commercial Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	46 Barangays	49 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 - 49 Total Brgy. Projected by AKBAYAN Partlylist managed by Brgy. Galvan-1
Maintenance Division										
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	4,628,341.6 lpd.	4,857,580.80 lpd	
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Production Division Maintenance Division	Percentage of unbilled water to water production	7%	7%							Actual Chlorine Residual - 0.39 to 0.42 ppm.
Production Division				Average Deviation from PNSDW(Chlorine Residual Reqs)	.42 ppm	.42ppm				
Commercial Maintenance Production Division							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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C. SUPPORT TO OPERATIONS (STO)									
Administrative Division	Staff Productivity Index	1:150	1:173						
Administrative Division Commercial Division				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			
Commercial Division Maintenance Division Production Division							Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	No. Of Complaints: 52 per year	Accomplished: 52 per year

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D. GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Commercial Administrative Finance Divisions	Financial Viability and sustainability of LWD Operations	Collection Ratio = 90% Operating Ratio = 70% Current Ratio = 1.79:1	Collection Ratio = 95% Operating Ratio = 69% Current Ratio = 3:1							
Finance Division				Compliance with COA reporting requirements in accordance with content and period of submission	Financial Statements should be submitted on or before February 14, 2016, Ageing of Cash Advance Should be submitted on or before December 1, 2015	Ageing of Cash Advance submitted January 08, 2016 Financial Statements submitted to COA on January 13, 2016				
Production Division Finance Division							Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Financial Statements, Microbiological/Chlori ne Residual Report submitted on or before 4th week of the following month.	Monthly Data Sheet, Financial Statements, Microbiological/Chlori ne Residual Report submitted on the 3rd week of the following month	
Finance Division								Approved Water District budget submitted every 2 nd quarter	Approved Water District budget submitted Aug.03,2015	
Finance Division								Annual Report Submitted every 2nd quarter	Annual Report (Annual Financial Statements) Submitted on January 13, 2016.	
Production Division								Physical/Chemical Report submitted on the 2nd quarter of the year	Physical/Chemical Report submitted March 04, 2015 month	Physical/ Chemi Analysis conduc February 3, 201

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01/12/2016
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