| Performance Indicator 1 | FY 2015 TARGET for Performance Indicator 1 | FY 2015 ACCOMPLISHMENT for Performance Indicator 1 | Performance | FY 2015 TARGET for Performance | for Performance | Performance | Performance | for Performance | |
|--|---|--|---|--|--|--|--|--|--|
| LITY SERVICE MANA | GEMENT | 1 | 1 marcator 2 | | | Indicator 3 | Indicator 3 | Indicator 3 | Remarks |
| Percentage of barangay with access to potable | | | | | | | | | Initial design of GWD water supp system covers 4 barangays only. Total Brgys. In the Municipality of |
| total number of barangays within the coverage of | 46 Barangays | 49 Barangays | | | | | | | Guimba - 64 Total Brgy. Served by GWD - 49 |
| LWD | | | Percentage of | | | | | | Total Brgy. Projec by AKBAYAN Partylist managed by Brgy. Galvan-1 |
| | ACE INAMAGEMENT | | Percentage of household connections received 24/7 | 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 | |
| BUTION SERVICE M | ANAGEMENT | | supply of water | | | | | | |
| Percentage of unbilled water to water production | 7% | 7% | | | A Lawler | | | | Actual Chlorine Residual - 0.39 tr 0.42 ppm. |
| | ~ | 1 | from PNSDW(Chlorine | .42 ppm | .42ppm | | Austines victoria Treas automoticant | accelore take 1 nové response táte | |
| • | | | | | | to restore service when there are interruptions based on the citizen's | | | |
| | Indicator 1 LITY SERVICE MANAY Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD BUTION SERVICE M/ Percentage of unbilled water to | Performance Indicator 1 Performance Indicator 1 LITY SERVICE MANAGEMENT Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD 46 Barangays BUTION SERVICE MANAGEMENT Percentage of unbilled water to 7% | Performance Indicator 1 FY 2015 TARGET for Performance Indicator 1 ACCOMPLISHMENT for Performance Indicator 1 LITY SERVICE MANAGEMENT Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD 46 Barangays 49 Barangays BUTION SERVICE MANAGEMENT Percentage of UND 7% 7% | Performance Indicator 1 FY 2015 TARGET for Performance Indicator 1 ACCOMPLISHMENT for Performance Indicator 1 Performance Indicator 2 LITY SERVICE MANAGEMENT Indicator 1 Performance Indicator 1 Performance Indicator 1 Performance Indicator 2 Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD 46 Barangays 49 Barangays Percentage of household connections received 24/7 supply of water BUTION SERVICE MANAGEMENT Percentage of nbilled water to 7% 7% | Performance Indicator 1 FY 2015 TARGET for Performance Indicator 1 ACCOMPLISHMENT for Performance Indicator 1 FY 2015 TARGET for Performance Indicator 2 UTY SERVICE MANAGEMENT Indicator 1 Percentage of barangay with access to potable water against the total number of LWD 46 Barangays 49 Barangays Percentage of LWD Percentage of household connections received 24/7 supply of water Percentage of household connections received 24/7 24/7 Percentage of LWD 7% 7% Average Deviation from PNSDW(Chlorine .42 ppm | Performance FY 2015 TARGET for Performance Indicator 1 ACCOMPLISHMENT for Performance Indicator 1 Performance Performance Indicator 2 FY 2015 TARGET for Performance Indicator 2 UTY SERVICE MANAGEMENT Percentage of barangay with access to potable water against the to converge of IWD 46 Barangays 49 Barangays Percentage of household connections received 24/7 FY 2015 TARGET for Performance Indicator 2 Percentage of LWD 46 Barangays 49 Barangays 49 Barangays 49 Barangays Percentage of LWD Access to potable water against the converge of LWD 46 Barangays 49 Barangays Percentage of LWD Access to potable water production Access to potable water 24/7 24/7 Percentage of LWD 7% 7% 24/7 24/7 24/7 | Performance FY 2015 TARGET for Performance Indicator 1 ACCOMPLISHMENT for Performance Indicator 1 Performance Indicator 2 FY 2015 TARGET for Performance Indicator 2 ACCOMPLISHMENT for Performance Indicator 3 Percentage of barangay with access to potable water against the total number of barangay within the coverage of LWD 46 Barangays 49 Barangays 49 Barangays 49 Barangays Source capacity of LWD to meet connections received 24/7 supply of water BUTION SERVICE MANAGEMENT 7% 7% 7% 24/7 24/7 Source capacity of LWD to meet demands for 24/7 supply of water | Performance PY 2015 TARGET for Indicator 1 ACCOMPLISHMENT for Performance Performance PY 2015 TARGET for Performance FY 2015 TARGET for Performance Performance Indicator 3 Performance Performance Performance Performance Indicator 3 Performance Performance Performance Performance Indicator 3 Performance Performance Indicator 3 Performance Perf | Performance Indicator 1 Performance Indicator 1 ACCOMPUSHMENT for Performance Indicator 2 Pr 2015 TARGET ACCOMPUSHMENT for Performance Indicator 3 ACCOMPUSHMENT Performance Indicator 3 Performance Indicator 3 Percentage of barangay with access to potable water against the twog of LWO 46 Barangays 49 Barangays 49 Barangays 49 Barangays Percentage of household Source capacity of LWO Source capacity of LWO 4,228,341.6 lpd. 4,857,580.80 lpd 4,857,580.80 lpd aunities of the coverage of LWO Percentage of LWO 7% 7% 7% 24/7 24/7 24/7 Source capacity of LWO 4,857,580.80 lpd aunities of the coverage of LWO Average textual for Percentage of LWO Average textual for PERCENT Average textual for restore service. Not more than 1 |

| Major Final Outputs/ Responsible Bureaus C. SUPPORT TO C | Performance Indicator 1 PERATIONS (STO) | 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 ACCOMPLISHMEN for Performatice Indicator 3 |
|---|---|--|---|---|--|---|--|--|---|
| 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 | | | i ukadi C |
| Commercial Division Maintenance Division Production Division | | | | | | | Customer Satisfaction - Percentage of customer complaints acted upon against received complaints | No. Of Complaints: 52 per year | Accomplished: 5 per year |
| UNISION | | | | - | | | | | |

| 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 |
|---|---|--|---|---|--|---|--|--|--|---|
| D. GENERAL ADM | | SUPPORT SERVICES | | | | 1 | T | 1 | | |
| Commercial Administrative Finance | Financial Viability and sustainability of LWD Operations | Collection Ratio = 90% Operating Ratio = 70% | Collection Ratio = 95% Operating Ratio = 69% | | | | | | | |
| Divisions Finance Division | | Current Ratio = 1.79:1 | Current Ratio = 3:1 | Compliance with COA reporting requirements in | Financial Statements should be submitted on or before February 14, 2016, | | | | | |
| Production Division Finance Division | | | | accordance with content and period of submission | Ageing of Cash Advance Should be submitted on or before December 1, 2015 | submitted to COA on January 13, 2016 | Compliance with LWUA reporting requirements in accordance to content and period of submission | Financial Statements, Microbiological/Chlori ne Residual Report submitted on or before 4th week of | 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. | |
| Finance Division 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 |

Prepared by:

MARY GRACE D. BATANGAN Senior Corporate Accountant

01/12/2016 Date

Approved by:

ENGR. FELIXBERTOC LEGARDA General Manager

01 / 12 / 2014 Date