

**FORM A
PERFORMANCE TARGETS**

LWD NAME: VICTORIAS CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATOR (1)		FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2014 Budget:							
PI 1 (Quantity) access to potable water	Percentage of brangay with access to potable water against the total number of barangays within the coverage of the LWD	54%	54%	Commercial/Engineering	57%	105%	PASS
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Engineering	100%	100%	PASS
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	5,390 cu.m./day	5,100 cu.m./day	Engineering	5,155 cu.m./day	101%	PASS
B. Water Distribution Service Management							
2014 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	26%	20%	Engineering	19%	105%	PASS
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31)	0	0.3	Engineering	0.3	100%	PASS
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval of CSC	1 day	1day	Engineering/Commercial	1 day	1 day	PASS

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Support to Operation (STO)							
2014 Budget:							
PI 1	Staff Productivity Index: The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD in PI 3	176.24	169.22	Finance & Admin. / Commercial	181.17	107%	PASS
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st cu.m. must not exceed 5% of the average income of LIG	2.31	3.63	Finance & Administrative	2.8	77%	PASS
PI 3	Customer Satisfaction: Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial	100%	100%	PASS

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General Administration and Support Services (GASS)							
2014 Budget:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operation Ratio, Current Ratio)	85%	85%	Finance & Administrative	87%	97%	FAIL
		99%	75%		88%	85%	FAIL
		5.62:1	5.62:1		8.80:1	157%	PASS
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission. <i>Submission of the five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statements of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advances</i>	100%	100%	Finance & Administrative	100%	100%	PASS
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission. <i>i.e. Monthly Data sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine Residual Report, Approved WD budget w/ Annual Procurement Plan, Annual report</i>	100%	100%	Finance & Admin. / Engineering	100%	100%	PASS

Recommending Approval:

Prepared by:

Approved by:

ABRAHAM J. DE DIOS JR.
Engineering Division Manager
01/30/2015
date

ALINA B. AGRAVIADOR
Finance/Administrative Division Manager
01/30/2015
date

PAULINO M. CRUZ
Head of Agency
01/30/2015
date