

LWD NAME: VICTORIAS CITY WATER DISTRICT

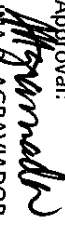
**FORM A
PERFORMANCE TARGETS**

MFOs AND PERFORMANCE INDICATOR (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2015 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%	Commercial/Engineering	54%	100%	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	Engineering	100%	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	5,425 cu.m./day	Engineering	5,623 cu.m./day	102%	
B. Water Distribution Service Management						
2015 Budget:						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	20%	Engineering	22%	112%	
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31)	0.3	Engineering	0.3	100%	
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	Engineering/Commercial	1day	100%	

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Support to Operation (STO)						
2016 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	191.69	120	Finance & Admin. / Commercial	136.19	113%
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 UG	2.85	3.63	Finance & Administrative	2.85	128%
PI 3	Customer Satisfaction: Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial	100%	100%

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General Administration and Support Services (GASS)						
2016 Budget:						
P1 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operation Ratio, Current Ratio)	86% 84% 13:1	80% 85% 10:0:1	Finance & Administrative	88% 72% 14.55:1	110% 115% 145%
P1 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%	Finance & Administrative	100%	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission. i.e. <i>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%	Finance & Admin. / Engineering	100%	100%	

Recommending Approval:

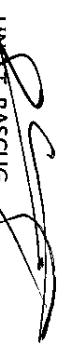

ALINA AGRAVIADOR

Finance/Administrative Division Manager

01-19-2017

date


Prepared by:


LINDA T. BASCUG
OIC-COMMERCIAL DIVISION

01-19-2017

date

Approved by:


ABRAHAM L. DE DIOS, JR.
Head of Agency

01-19-2017

date