

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS

LWD NAME : VICTORIAS CITY WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 Target for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 Target for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 Target for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Finance & Administrative		n/a	n/a		n/a	n/a		n/a	n/a	
Commercial		54%	54%		100%	100%		n/a	n/a	
Engineering		54%	54%		100%	100%		5,100 cu.m./day	5,425 cu.m./day	
B. Water Distribution Service Management										
Finance & Administrative		n/a	n/a		n/a	n/a		n/a	n/a	
Commercial		n/a	n/a		n/a	n/a		1day	1 day	
Engineering		25%	20%		0.3	0.3		1day	1 day	
C. Support to Operations (STO)										
Finance & Administrative		169.22	191.69		3.63	2.85		n/a	n/a	
Commercial		169.22	191.69		n/a	n/a		100%	100%	
Engineering		n/a	n/a		n/a	n/a		n/a	n/a	
D. General Administration and Support Services (GASS)										
Finance & Administrative	Collection Ratio	80%	86%		100%	100%				
	Operation Ratio	85%	84%		n/a	n/a				
	Current Ratio	8.80:1	13:1		n/a	n/a				
Commercial		n/a	n/a		100%	100%				
Engineering		n/a	n/a		n/a	n/a				

Prepared by:

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OIC Commercial Division

01/14/2016
Date

Approved by:

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ALINA B. AGRAVIADOR
Finance/Administrative Division Manager

01/14/2016
Date

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ABRIL M. DE DIOS, JR.
Agency Head

01/14/2016
Date