

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 2016 Target for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 Target for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 Target for Performance Indicator 3 (9)	FY 2016 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%		5,500 cum./day	5,623 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%	22%		0.3	0.3		1day	1 day	
C. Support to Operations (STO)										
Finance & Administrative		120	136.19		3.63	2.85		n/a	n/a	
Commercial		120	136.19		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%	88%		100%	100%				
	Operation Ratio	85%	72%							
	Current Ratio	10.0:1	14.55:1							
Commercial		n/a	n/a		n/a	n/a				
Engineering		n/a	n/a		100%	100%				

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01-19-2017
Date

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01-13-2017
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Agency Head

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Date