

LWD NAME : VICTORIAS CITY WATER DISTRICT

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 Target for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 Target for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 Target for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2017 Target for Performance Indicator 4 (12)	FY 2017 ACCOMPLISHMENT for Performance Indicator 4 (13)	Remarks (11)
A. Water Facility Service Management													
Finance & Administrative	Percentage of households with access to potable water against the total number of households within the coverage of the LWD.	n/a	n/a	Percentage of household connections receiving 24/7 supply of water	n/a	n/a	Source Capacity of LWD to meet demands for 24/7 supply of water	n/a	n/a				
Commercial		32%	32.52%		n/a	n/a		n/a	n/a				
Engineering		32%	32.52%		100%	100%		2.5:1	2.5:1				
B. Water Distribution Service Management													
Finance & Administrative	Percentage of unbillied water to water production	n/a	n/a	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	n/a	n/a	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC approved Citizen's Charter of LWD.	n/a	n/a				
Commercial		n/a	n/a		n/a	n/a		24 hours	8 hours				
Engineering		≤30%	25.32%		0.3	0.3		24 hours	8 hours				
C. Support to Operations (STO)													
Finance & Administrative	Categories A, B, & C= 1 staff for every one hundred twenty (120) service connections. Category D= 1 staff for every one hundred (100) service connections	120	189.38	Reasonableness/Affordability of water rates. Water rate for the 1st 10 cu m must not exceed 5% of the average income of LG. Water rates should be LWUA approved.	M/C<5%	2%	1. Ease of doing business - compliance to CSC Memo No. 14-2015.	n/a	n/a				
Commercial		120	189.38		n/a	n/a	2. Percentage of customer complaints acted upon against received complaints. Complaints through hotline #8888 acted upon within 72 hours.	80%	82%				
Engineering		n/a	n/a		n/a	n/a	Complaints received through the WD customer service unit within the period prescribed by ATRA and other issuances.	n/a	n/a				

D. General Administration and Support Services (GASS)

Finance & Administrative	Collection Ratio	≥ 90%	100%	a.) Compliance with COA reporting requirements	100%	100%	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016	30%	34.375%	(Budget Utilization Rate (BUR)): Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	85%	95%	
	Positive Net Balance in the Average Net Income for Twelve (12) months:	750,000.00	832,023.07										
	Current Ratio	51.5:1	10.55:1	b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	100%	100%							
Commercial		n/a	n/a		n/a	n/a		n/a	n/a		85%	95%	
Engineering		n/a	n/a		100%	100%		n/a	n/a		85%	95%	

Prepared by: W. I. BASCUI *[Signature]* 01-26-18
 Commercial Division Manager Date

[Signature]
 ALINA V. AGRAVIADOR
 Finance/Administrative Division Manager Date 01-26-18

Approved by: ABRAHAM SEVOS, JR. *[Signature]* 01-26-18
 Agency Head Date