

VCWD Form A-1 2018

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

LWD NAME : VICTORIAS CITY WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2018 Target for Performance Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2018 Target for Performance Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2018 Target for Performance Indicator 3 (9)	FY 2018 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2018 Target for Performance Indicator 4 (12)	FY 2018 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		Percentage of household connections receiving 24/7 supply of water	n/a		Source Capacity of LWD to meet demands for 24/7 supply of water	n/a					
Commercial		33%	40.60%		n/a			n/a					
Engineering		33%	40.60%		95%	100%		2.5:1	3.7:1				
B. Water Distribution Service Management													
Finance & Administrative	Percentage of unbilled 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%	25.31%		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	221	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.	MC<5%	2%	1. Ease of doing business - compliance to CSC Memo No. 14-2016. 2. Percentage of customer complaints acted upon against received complaints. Complaints through hotline #8888 acted upon within 72 hours. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	n/a					
Commercial		120	221		n/a			80%	92%				
Engineering		n/a			n/a			n/a					

D. General Administration and Support Services (GASS)															
Finance & Administrative	Collection Ratio	≥ 90%	97.58%	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%	37%	(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;	800,000.00	1,347,083.26		100%	100%									
	Current Ratio	≥ 1.5:1	16.45:1	b.) Compliance with LWUA reporting requirements in accordance to content and period of submission											
Commercial		n/a			n/a			n/a					85%	95%	
Engineering		n/a			100%	100%		n/a					85%	95%	
Prepared by:															
LINO T. BASCUG Commercial Division Manager			2/28/2019 Date	LEONARDO BUTALON Finance/Administrative Division-OIC			2/28/2019 Date								
Approved by:															
ENGR. ABRAHAM J. DE DIOS, JR. Agency Head			2/28/2019 Date												