

**FORM A
PERFORMANCE TARGETS**

LWD NAME: VICTORIAS CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATOR (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2018 Budget:							
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD.	32.52%	33%	Commercial/Engineering	40.60%	123.00%	Pass
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	95%	Engineering	100%	105%	Pass
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	2.5:1	2.5:1	Engineering	3.7:1	148%	Pass
B. Water Distribution Service Management							
2018 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	25%	≤ 30%	Engineering	25.31%	118.53%	Pass
PI 2 (Quality) potability	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	0.3	0.3	Engineering	0.3	100.00%	Pass
PI 3 (Timeliness) adequacy/reliability of service	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.	8 hours	24 hours	Engineering/Commercial	8 hours	300.00%	Pass

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Support to Operation (STO)							
2018 Budget:							
PI 1 (Staff Productivity Index)	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	189.38	120	Finance & Admin. / Commercial	221	184.17%	Pass
PI 2 (Affordability)	Reasonableness/Affordability of water rates. Water rate for the 1st 10 cu.m must not exceed 5% of the average income of LIG. Water rates should be LWUA approved.	2%	< 5%	Finance & Administrative	2%	250.00%	Water rate for the 1st 10 cu.m is P200.00 LIG- P365.00/day
PI 3 (Customer Satisfaction)	1. Ease of doing business - compliance to CSC Memo No. 14-2017.	Compliant	Compliant to CSC Memo No. 14-2017.	Commercial	Compliant	100.00%	Pass
	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 .	82%	80%	Commercial	92%	115.00%	Pass

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General Administration and Support Services (GASS)						
2018 Budget:						
PI 1 (Financial viability and sustainability)	Collection Efficiency \geq 90%	99.61%	\geq 90%		97.58%	108.00%
	Positive Net Balance in the Average Net Income for twelve (12) months;	832,023.07	800,000.00	Finance & Administrative	1,347,083.26	168.39%
	Current Ratio = \geq 1.5:1	10.55:1	\geq 1.5:1		16.45:1	1097%
PI 2 (a.) Compliance with COA reporting requirements	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%	100%	Finance & Administrative	100%	100.00%
b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	b. Compliance with LWUA reporting requirements in accordance to content and period of submission. <i>i.e. 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%	100%	Finance & Admin. / Engineering	100%	100.00%
PI 3 (Compliance to COA AOM)	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2017.	34%	30%	Admin & Finance/Commercial/Engineering	37%	123.00%
PI 4 (Budget Utilization Rate (BUR))	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	95%	85%	Admin & Finance/Commercial/Engineering	95%	111.76%

Recommending Approval:

Prepared by:

Approved by:

LEONIE ANN P. BUTALON

Finance/Administrative Division-OIC

2/28/2019
date

LINOY BASCUG

Commercial Division Manager

2/28/2019
date

ABRAHAM J. DE DIOS, JR.

Head of Agency

2/28/2019
date