FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

LWD NAME: VICTORIAS CITY WATER DISTRICT

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Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2019 Target for Performance Indicator 1 (3)	FY 2019 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2019 Target for Performance Indicator 2 (6)	FY 2019 ACCOMPLISHMENT for Performance indicator 2 (7)	Performance Indicator 3 (8)	FY 2019 Target for Performance Indicator 3 (9)	FY 2019 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2019 Target for Performance Indicator 4 (12)	FY 2019 ACCOMPLISHMENT for Performance Indicator 4 (13)	Remarks (11)
A. Water Facility Serv	ice Management												
Finance & Administrative	Percentage of households with	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	access to potable water against the total number of households within the coverage of the LWD.	41%	42.33%		n/a	n/a		n/a	n/a				
Engineering		41%	42.33%		95%	100%		3.05:1	4.07:1				
B. Water Distribution	Service Manageme	nt											
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%	26.71%		0.3	0.3		24 hours	8 hours				
C. Support to Oppera	tions (STO)												
Finance & Administrative	Categories A, B, & C= 1 staff for every	120	202	Reasonableness/Aff	MC<5%	2%	Ease of doing business - compliance to CSC Memo No. 14-2016.	n/a	n/a				
© Commercial	one hundred twenty (120) service connections. Category D= 1 staff for every one hundred (100) service connections	120	202	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.	n/a	n/a	2.Percentage of customer complaints acted upon against received complaints. Complaints through hotline #8888 acted upon within 72	80%	93%			1	
Engineering		n/a	n/a.		n/a	n/a	hours. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	n/a	n/a				

Finance & Administrative	Collection Ratio	≥ 90%	96.49%	a.) Compliance with COA reporting requirements	100%	100%		30%	37%		85%	88.55%	
	Positive Net Balance in the Average Net Income for twelve (12) months;	800,000.00	816,885.17	ь	100%	100%	Resolve at least 30% of COA			(Budget Utilization Rate			
, A	Current Ratio	≥1.5:1	19.58:1	b.) Compliance with LWUA reporting requirements in	8		findings stated in the COA AOM issued to the agency for prior years as of			(BUR)): Actual Disbursement on CAPEX. Approved CAPEX budget for the current year			
Commercial	ž.	n/a	n/a	accordance to content and period of submission	n/a	n/a	December 31,2016	n/a	n/a	should be atleast 85% to 90%.	85%	88.55%	
Engineering		n/a	n/a		100%	100%		n/a	n/a	r	85%	88.55%	
Prepared by:  Land 1. B. Commercial Divis		2 (2) Date	1/20		OIC-A	CYRING MFA	MA rvices Division	62/2 Dat	4/2020 e	•	•		J. Company

DE DIOS, JR.

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62/27/20 Date