

**FORM A
PERFORMANCE TARGETS**

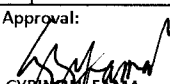
LWD NAME: VICTORIAS CITY WATER DISTRICT

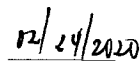
MFOs AND PERFORMANCE INDICATOR (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2019 Budget:							
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD.	40.60%	41%	Commercial/Engineering	42.33%	103%	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	3.7:1	3.05:01	Engineering	4.07:1	133%	Pass
B. Water Distribution Service Management							
2019 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	25%	≤ 30%	Engineering	26.71%	112%	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%	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%	Pass

MFOs AND PERFORMANCE INDICATOR (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)						
2019 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	221	120	Finance & Admin. / Commercial	202	168% 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% Pass
PI 3(Customer Satisfaction)	1. Ease of doing business - compliance to CSC Memo No. 14-2016.	Compliant	Compliant to CSC Memo No. 14-2016.	Commercial	Compliant	100% 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 .	92%	80%	Commercial	93%	116% Pass

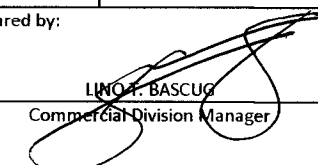
MFOs AND PERFORMANCE INDICATOR (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2019 Budget:						
PI 1 (Financial viability and sustainability)	Collection Efficiency $\geq 90\%$	97.58%	$\geq 90\%$	96.49%	107%	Pass
	Positive Net Balance in the Average Net Income for twelve (12) months;	1,347,083.26	800,000.00	816,885.17	102%	Pass
	Current Ratio = $\geq 1.5:1$	16.45:1	$\geq 1.5:1$	19.58:1	1305%	Pass
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%	100%	100%	Pass
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%	100%	100%	Pass
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, 2018.	37%	30%	37%	123%	Pass
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%	88.55%	104%	Pass

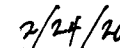
Recommending Approval:


CYRIEL M. FAMA
Administrative & General Services - OIC

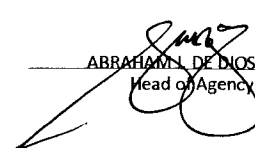

12/24/2020
date

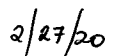
Prepared by:


LINO F. BASCUG
Commercial Division Manager


2/24/20
date

Approved by:


ABRAHAM N. DE DIOS, JR.
Head of Agency


2/27/20
date