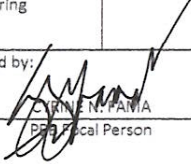
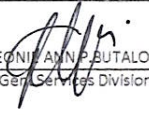
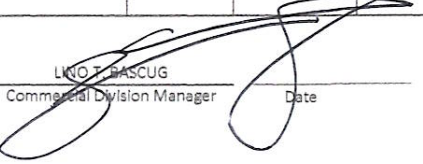
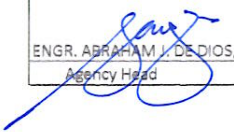


FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

LWD NAME : VICTORIAS CITY WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2020 Target for Performance Indicator 1 (3)	FY 2020 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2020 Target for Performance Indicator 2 (6)	FY 2020 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2020 Target for Performance Indicator 3 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2020 Target for Performance Indicator 4 (12)	FY 2020 ACCOMPLISHMENT for Performance Indicator 4 (13)	Remarks (14)
A. Water Facility Service Management													
Finance & Administrative	(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.	n/a	n/a	(Quality) reliability of service Percentage of household connections receiving 24/7 supply of water	n/a	n/a	(Timeliness) Adequacy Source Capacity of LWD to meet demands for 24/7 supply of water	n/a	n/a	COVID-19 Response Measures. Implementation of resiliency programs to mitigate COVID-19	*Wash Hand Facilities *Sanitation and hygiene activities *Disinfection initiatives *Issuance of health protocols *Other resiliency program/s to mitigate COVID-19	*Wash Hand Facilities *Sanitation and hygiene activities *Disinfection initiatives *Issuance of health protocols *Other resiliency program/s to mitigate COVID-19	Pass
Commercial		41%	43.44%		n/a	n/a		n/a	n/a				Pass
Engineering		41%	43.44%		95%	100%		3.05:1	4.2:1				Pass
B. Water Distribution Service Management													
Finance & Administrative	(Quantity) Percentage of unbilled water to water production	n/a	n/a	(Quality) Potability	n/a	n/a	(Timeliness) 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				Pass
Commercial		n/a	n/a	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	n/a	n/a		24 hours	8 hours				Pass
Engineering		≤30%	28.66%	Chlorine Dioxide residual requirement should be at least .2 ppm	0.3	0.3		24 hours	8 hours				Pass
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	215	Affordability must be LWUA approved Water Rates	MC<5%	2.30%	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	n/a				Pass
Commercial		n/a	n/a		n/a	n/a		Compliant	Compliant			Pass	
		80%	91%							Pass			
Engineering		n/a	n/a		n/a	n/a		n/a	n/a			Pass	

D. General Administration and Support Services (GASS)													
Finance & Administrative	Collection Ratio	≥ 90%	95.19%	a.) Compliance with COA reporting requirements	100%	100%						Pass	
	Positive Net Balance in the Average Net Income for twelve (12) months:	750,000.00	1,805,856.68	b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	100%	100%						Pass	
	Current Ratio	≥1.5:1	22.41:1		n/a	n/a						Pass	
Commercial		n/a	n/a									Pass	
Engineering		n/a	n/a									Pass	
Prepared by:		2/22/21		Recommending Approval:									
 CHARLENE N. PAVIA Fiscal Person		Date		 LEONIE ANN P. BUTALON Admin. & Gen. Services Division Manager			2/22/2021 Date			 LINO T. PASCUG Commercial Division Manager			Date
Approved by:													
 ENGR. ABRAHAM J. DE DIOS, JR. Agency Head		Date											