


**FORM A  
PERFORMANCE TARGETS**

LWD NAME: VICTORIAS CITY WATER DISTRICT


MFOs AND PERFORMANCE INDICATOR (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
2020 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.	42.33%	41%	Commercial/Engineering	43.44%	106%	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	4.07:1	3.05:01	Engineering	4.20:1	138%	Pass
PI 4 COVID-19 Response Measures	COVID-19 Response measures: <ul style="list-style-type: none"> <li>- Wash Hand facilities</li> <li>- Water delivery service</li> <li>- Public information drive</li> <li>- Sanitation and hygiene activities</li> <li>- Disinfection initiatives</li> <li>- Issuance of health protocols</li> <li>- Other resiliency program/s to mitigate COVID-19</li> </ul>		*Wash Hand Facilities *Sanitation and hygiene activities *Disinfection initiatives *Issuance of health protocols *Other resiliency program/s to mitigate COVID-19	Engineering/ Commercial/Finance & Administrative	*Wash Hand Facilities *Sanitation and hygiene activities *Disinfection initiatives *Issuance of health protocols *Other resiliency program/s to mitigate COVID-19	100%	Pass
<b>B. Water Distribution Service Management</b>							
2020 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	27%	≤ 30%	Engineering	28.66%	105%	Pass
PI 2 (Quality) potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In the case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	0.3	0.3	Engineering	0.3	100%	Pass
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of LWD.	8 hours	24 hours	Engineering/Commercial	8 hours	300%	Pass

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Support to Operation (STO)							
2020 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	202	120	Finance & Admin. / Commercial	215	179%	Pass
PI 2 (Affordability)	Reasonableness/Affordability should observe the LWUA-approved rates.	2%	< 5%	Finance & Administrative	2.30%	217%	Pass
PI 3 (Customer Satisfaction)	1. Compliance with RA No. 11032 or the EODB and Efficient Government Delivery Service Act of 2018.	Compliant	Compliant to RA No. 11032 or the EODB and Efficient Government Delivery Service Act of 2018.	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 .	93%	80%	Commercial	91%	114%	Pass

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General Administration and Support Services (GASS)							
2020 Budget:							
PI 1 (Financial viability and sustainability)	Collection Efficiency $\geq 90\%$	96.49%	$\geq 90\%$	Finance & Administrative	95.19%	106%	Pass
	Positive Net Balance in the Average Net Income for twelve (12) months;	816,885.17	750,000.00		1,805,856.68	241%	Pass
	Current Ratio = $\geq 1.5:1$	19.58:1	$\geq 1.5:1$		22.41:1	1494%	Pass
PI 2 (a.) Compliance with COA reporting requirements	a. Follow the prescribed content and period of submission of five financial reports: *Statement of financial position *Statement of comprehensive income *Statement of Cashflows *Statement of Changes in equity *Notes to financial statement	100%	100%	Finance & Administrative	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.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	100%	100%	Finance & Admin. / Engineering	100%	100%	Pass

Prepared by:  
  
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 PBB Person  
 2/22/21  
 date

Recommending Approval  
  
 LEONIE ANN P. BUTALON  
 Admin. & Gen. Services- Div. Manager

2/22/2021  
 date  
  
 INOCENCIO BASCUG  
 Commercial Division Manager  
 date

Approved by:  
  
 ENGR. ABRAHAM J. DE DIOS, JR.  
 Head of Agency  
 date