

**FORM A
FY 2021 PERFORMANCE TARGETS**

LWD NAME: VICTORIAS CITY WATER DISTRICT

PRE-QUALIFICATIONS CONDITIONS	
Compliance with LWDA reporting requirements in accordance to content and period of submissions	Compliance with PNADW current in Debt Service Status WUA Approved Water Rates Submission of documents MDS and FS January to December 2021 Approved NY 2021 Budget, Updated Business Plan, Annual Report 2021

Compliant/Non-compliant

COMPLIANT

MFOs AND PERFORMANCE INDICATOR (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (%) (6)	REMARKS (7)
A. Performance Results							
2021 Budget							
PI 1 (Quantity) access to public water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	44.44%	41%	Commercial/Engineering	44.81%	109%	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 (Efficiency) Adequacy should not be less than 1.5:1	Source Capacity of LWD should meet demands for 24/7 supply of water. To compute adequacy, use formula below: Ratio Capacity of source (cum/d)/ Demand (cum/d) Demand: No. Of active connections x average household size x 100 LHD Flow: or cap to per day x 365 days x 1 x 3.78546 Lit	4.20:1	3.05:01	Engineering	4.04:1	115%	Pass
PI 4 (COVID-19 response Measures)	COVID-19 Response measures: Wash hand facilities Water delivery service Public information disse Sanitation and hygiene activities Disinfection initiatives Resurgence of health protocols Other readiness programs to mitigate COVID-19	*Wash Hand facilities *Sanitation and hygiene activities *Disinfection initiatives *Resurgence of health protocols *Other readiness programs to mitigate COVID-19	*Wash Hand facilities *Sanitation and hygiene activities *Disinfection initiatives *Resurgence of health protocols *Other readiness programs to mitigate COVID-19	Engineering Commercial/Finance & Administrative	*Wash Hand facilities *Sanitation and hygiene activities *Disinfection initiatives *Resurgence of health protocols *Other readiness programs to mitigate COVID-19	100%	Pass
PI 5 (Safety) NPA	Percentage of unbled water to water distribution	28.66%	< 30%	Engineering	27.45%	100%	Pass

C. FINANCIAL RESULTS

Financial stability and sustainability (Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	(Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	95.19%	99.0%	Finance & Administration	99.04%	110%	Pass
	(Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	1,805,859.66	100,000.00		100.27%	118%	Pass
	(Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	72,411.1	1,511		36,371	741%	Pass

D. CITIZEN/CLIENT SATISFACTION RESULTS

1. Customer Satisfaction (Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	(Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	1. Compliant with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018 2. Non-compliant received (91%)	1. Compliant with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018 2. Non-compliant received (8%)	Commercial Division	1. Compliant 2. Non-compliant received 3. 91	1. 100% 2. 18.18% 3. 18.18%	Pass
					(Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	(Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018)	

Prepared by:

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2/26/22
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For endorsement/Approval

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02/28/22
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Date

Approved by:

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Date