

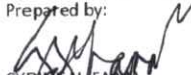
**FORM A**  
**FY 2022 PERFORMANCE TARGETS**


**LWD NAME: VICTORIAS CITY WATER DISTRICT**

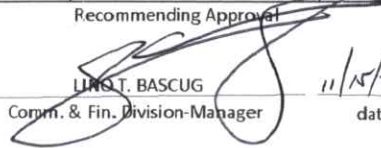
PRE-QUALIFICATIONS CONDITIONS		Compliant/Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents-MDS and FS (January to December 2022); Approved WD 2022 Budget; Updated Business Plan; Annual Report 2022	

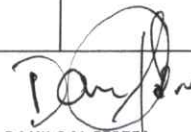
MFOs AND PERFORMANCE INDICATOR (1)	FY 2021 ACTUAL ACCOMPLISHMENT (2)	FY 2022 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2022 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Performance Results</b>						
2022 Budget:						
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD.	44.81%	41%	Commercial/Engineering		
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	95%	Engineering		
PI 3 (Timeliness) Adequacy should not be less than 1.5:1	Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: Rated capacity of source (cu.m/yr)/ Demand (cu.m/yr) Demand=No. Of active connections x 5 (average household size) x 100-130 (liters per capita per day) x 365 days x 1 m <sup>3</sup> /1000 Lit	4.04:1	3.05:01	Engineering		
PI 4 COVID-19 Response Measures	COVID-19 Response measures: -Wash Hand facilities -Water delivery service -Public information drive -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	*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		
PI 5 (Quantity) NRW	Percentage of unbilled water to water production	27.48%	≤ 30%	Engineering		

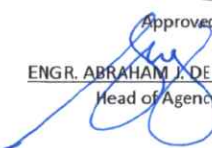
C. FINANCIAL RESULTS							
PI 1 (Financial viability and sustainability)	Collection Efficiency $\geq 90\%$	99.04%	$\geq 90\%$	Finance & Administrative			
	Positive Net Balance in the Average Net Income for twelve (12) months;	355,278.07	50,000.00				
	Current Ratio = $\geq 1.5:1$	36.47:1	$\geq 1.5:1$				
D. CITIZEN/CLIENT SATISFACTION RESULTS							
PI 1 Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; 2. Percentage of customer complaints acted upon against received complaints. Complaints through hotline #8888 acted upon within 72 hours. 3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances .	1. Compliant with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; 2. No complaint received. 3. 91%	1. Compliant with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; 2. 85% 3. 85%	Commercial Division			

Prepared by:  CYRENE N. FAJMA 11/11/2022  
 Local Person date

 LEONE ANN R. BUTALON 11/14/2022  
 Admin. & Gen. Serv. Division- Manager date

Recommending Approval:  LINO T. BASCUG 11/15/2022  
 Comm. & Fin. Division-Manager date

 DANILO N. ESPERA 11/15/2022  
 OIC-Engineering Division date

Approved by:  ENGR. ABRAHAM J. DE DIOS, JR. 11/16/2022  
 Head of Agency date