

FORM A
FY 2024 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	1. Compliance with PNSDW;	
	2. Current in Debt Service Status;	
	3. Existing LWUA-WD Joint Savings Account for Reserves for LWD with existing LWUA-LWD Loan Contract, or General Reserves for LWD without LWUA Loan;	
	4. Positive Net Balance in Average Net Income twelve (12) months for FY 2024	
	5. LWUA-Approved Water Rates	
	6. Compliance with ISO-certification or its equivalent for LWDs under Categories A and B, or Commercial Practice System for LWDs under Categories C and D	
	7. On-time submission of documents a. MDS and FS (January to December 2024); b. Approved WD 2024 Budget; c. Updated Business Plan covering FY 2024; d. Annual Report 2024	

MFOs AND PERFORMANCE INDICATOR (1)	FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2024 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Performance Results						
2023 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.	50.72%	50%	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 m3 /1000 Lit	3.63:1	3:05.1	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	26.90%	≤ 30%	Engineering			
PI 6 (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			
PI 7 (Timeliness) adequacy/reliability of service	Average response time in hours 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.	10 hours	48 hours	Engineering/Commercial			
PI 8 (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	261	120	Finance & Admin. / Commercial			
PI 9 Water Quality Reports	Microbiological/Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	100%	100%	Engineering			
B. PROCESS RESULTS							
PI 1 Quality of Service	Commercial Practice System Certified for LWDs under Categories C.	Compliant	compliant	Commercial and Engineering			


C. FINANCIAL RESULTS

PI 1 (Financial viability and sustainability)	Collection Efficiency \geq 90%	98.31%	90%	Finance & Administrative			
	Positive Net Balance in the Average Net Income for twelve (12) months;	573,110.96	250,000.00				
	Current Ratio = \geq 1.5:1	31.3:1	<u>1.5:1</u>				

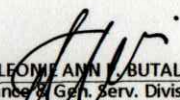
D. CITIZEN/CLIENT SATISFACTION RESULTS

PI 1 Customer Satisfaction	<p>1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;</p> <p>2. Percentage of customer complaints acted upon against received complaints. Complaints through hotline #8888 acted upon within 72 hours.</p> <p>3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances .</p>	<p>1. Compliant</p> <p>2. No complaint received</p> <p>3. 97%</p>	<p>1. Compliant with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;</p> <p>2. 90%</p> <p>3.90%</p>	Commercial Division			
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Prepared by:

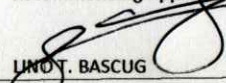

 CYRENE N. FAMA
 PBB Focal Person

date

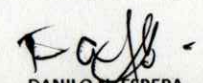

 LEONE ANN BUTALON
 Admin., Finance & Gen. Serv. Division- Manager

date

Recommending Approval



 LIND T. BASCUG
 Comm. Division-Manager

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 DANILO N. ESPERA
 Engineering Division

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Approved by:


 ENGR. ABRAHAM J. DE DIOS, JR.
 Head of Agency

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