


PERFORMANCE TARGETS

METROPOLITAN CEBU WATER DISTRICT

MFOs and Performance Indicators	Unit	Department FY 2015 Actual Accomplishment	FY 2015 Target for Performance Indicator	Accomplishment Rate	Responsible Office / Unit	Department FY 2016Actual Accomplishment	FY 2016 Target for Performance Indicator	Accomplishment Rate	Remarks	
A. Major Final Outputs (MFOs)										
Water Facility Service Management										
PI 1 (Quantity) Access to Potable Water	Percentage of Barangay with access to Potable Water	%	92%	94%	98%	MCWD	93%	94%	3 barangays unserved against target due to delay in the implementation of expansion projects	
PI 2 (Quality) Reliability of Service	Percentage of HH with 24/7 water supply service	%	99%	75%	132%	Production and Distribution Department	85%	90%	Target was decreased due to the effect of El Nino Phenomenon	
PI 3 (Timeliness) Adequacy	Production Capacity	CMD	221,200 CMD	237,500 CMD	93%	Production and Distribution Department	241,191 CMD	249,991 CMD	96%	Below target production due to El Nino Phenomenon
Water Distribution Service Management										
PI 1 (Quantity) NRW	Non Revenue Water (NRW)	%	23.42%	23.11%	99%	Pipeline Maintenance Group	22.97%	22.50%	98%	Efficient distribution system due NRW reduction programs
PI 2 (Quality) Profitability	Residual Chlorine	%	1.09ppm	within the allowable range of 0.3 - 1.5 ppm	within range	Production and Distribution Department	1.15 ppm	within the allowable range of 0.3 - 1.5 ppm	within range	Potable and Safe Water Service in conformance to PNSDW standard
PI 3 (Timeliness) Adequacy / Reliability of Service	Mainline Leak Repair Resolution Time	Hrs	5.26 hrs	8 hrs	134%	Pipeline Maintenance Group	5.26 hrs	8 hrs	152%	minimal resolution time
B. Support to Operation (STO)										
PI 1	Staff Productivity Index (SC/Emp)	SC/employee	199	160	124%	Human Resource Department	208	160	130%	No filling-up of vacant positions
PI 2 affordability	Affordability of minimum charge	Php	152.00	152.00	100%	Corporate Planning Department	152.00	152.00	100%	no rates increase in 2016
PI 3	Percentage of Complaints Acted	%	93.00%	100.00%	93%	Community Relations & External Affairs Department	93.65%	100%	94%	
C. General Administration and Support Services (GASS)										
PI 1	Financial Viability and Sustainability of LWD Operations									
	A. Collection Ratio	%	93%	95%	98%	Financial Management Department	95%	96%	98%	
	B. Operating Ratio	%	80%	92%	115%	Financial Management Department	83%	92%	111%	
	C. Current Ratio	ratio	3.11	2.00	156%	Financial Management Department	3.58	2.00	179%	
	Compliance with COA reporting requirements	period of submission	Per COA requirement	Per COA requirement	Complied	Accounting Department	Per COA requirement	Per COA requirement	Complied	Complied COA requirement

Pl 2	Compliance with LWUA reporting requirements	period of submission	complied	comply	Complied	Corporate Planning Department / Accounting Department	complied	comply	Complied	Complied LWUA requirement
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Recommending Approval:


JOHN PAUL H. DAGADO
OIC Planning and Monitoring Division

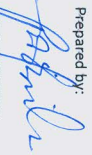
1/13/2017
Date

Approved by:


NOEL R. DALENA
ACTING GENERAL MANAGER

Date

Prepared by:


MA S. BARNIDO
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