

**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 2016 Actual Accomplishment | FY 2016 Target for Performance Indicator    | Accomplishment Rate | Remarks  |
|---|------|--|---|---------------------|--|--|---|---------------------|--|
| <b>A. Major Final Outputs (MFOs)</b>                |      |  |   |                     |  |  |   |                     |  |
| <b>Water Facility Service Management</b>            |      |  |   |                     |  |  |   |                     |  |
| PI 1 (Quantity) Access to Potable Water             | %    | 92%                                      | 94%   | 98%                 | M/CMD                                  | 93%                                      | 94%   | 99%                 | 3 barangays unserved against target due to delay in the implementation of expansion projects |
| PI 2 (Quality) Reliability of Service               | %    | 99%                                      | 75%   | 132%                | Production and Distribution Department | 85%                                      | 90%   | 94%                 | Target was decreased due to the effect of El Nino Phenomenon                                 |
| PI 3 (Timeliness) Adequacy                          | 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  |
| <b>Water Distribution Service Management</b>        |      |  |   |                     |  |  |   |                     |  |
| PI 1 (Quantity) 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                        | %    | 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 | Hrs  | 5.26 hrs                                 | 8 hrs                                       | 134%                | Pipeline Maintenance Group             | 5.26 hrs                                 | 8 hrs                                       | 152%                | minimal resolution time  |

| <b>B. Support to Operation (STO)</b> |                                   |            |         |      |   |        |        |      |                                     |
|--------------------------------------|-----------------------------------|------------|---------|------|---|--------|--------|------|-------------------------------------|
| PI 1                                 | Staff Productivity Index (SC/Emp) | 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%  |                                     |

| <b>C. General Administration and Support Services (GASS)</b>    |  |                      |                     |                     |                       |                                 |                     |           |                           |
|---|--|----------------------|---------------------|---------------------|-----------------------|---------------------------------|---------------------|-----------|---------------------------|
| <b>Financial Viability and Sustainability of LWD Operations</b> |  |                      |                     |                     |                       |                                 |                     |           |                           |
| PI 1  | 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%                      |
| <b>Compliance with COA reporting requirements</b>               |  |                      |                     |                     |                       |                                 |                     |           |                           |
|   | Compliance with COA reporting requirements | period of submission | Per COA requirement | Per COA requirement | Accounting Department | Per COA requirement             | Per COA requirement | Completed | Completed COA requirement |

