

**DETAILS OF DELIVERY UNIT / OFFICE PERFORMANCE INDICATORS AND TARGETS**

**METROPOLITAN CEBU WATER DISTRICT**

Major Final Outputs / Responsible Bureaus	(1)	Performance Indicator	FY 2016 Target for Performance Indicator 1	FY 2016 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2016 Target for Performance Indicator 2	FY 2016 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2016 Target for Performance Indicator 3	FY 2016 Accomplishment for Performance Indicator 3	Remarks
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**A. Major Final Outputs (MFOs)**

**Water Facility Service Management**

Corporate Planning Department	Total Barangays Served	138	136	Percentage of Demand Served	49%	44%	Percentage of Barangay with access to Potable Water	94%	93%	1 expansion project completed in Tayud Consolidation
Production and Distribution Department	Percentage of HH with 24/7 water supply service	90%	85%	Ave Pressure	13psi	12.62 psi	Ave. Service Hours	22 hrs	22.11 hrs	water service availability was affected by El Nino Phenomenon
Operations Group	Production Volume	236,261 CMD	214,095 CMD	Target Demand Volume	196,300 CMD	169,926 CMD	Production Capacity	249,991 CMD	241,191 CMD	Variance bet Capacity & Production Vol. is due to El Nino Phenomenon

**Water Distribution Service Management**

Non Revenue Water (NRW) Committee	NRW percentage	22.50%	22.97%	Ave. Meter Accuracy	98%	98.50%	Decrease in NRW Volume	5,230 CMD	5,120 CMD	Efficient distribution system due NRW reduction programs
Water Quality Division	Heterotrophic Plate Count (HPC)	100% of Samples conform to PNSDW standards	100% of Samples conform to PNSDW standards	Bacteriological Test	95% of Samples without Bact	99.12% of Samples without Bact	Turbidity	100% of sources must not exceed 5 NTU	100% of sources must not exceed 5 NTU	Potable and Safe Water Service in conformance to PNSDW standard
Pipelines Maintenance Group	Mainline Leak Repair Resolution Time	8 hrs	5.26 hrs	Service Connection Leak Repair Resolution time	2 hrs	1.68 hrs	Meter Stand Leak Repair Resolution time	2 hrs	1.31hrs	quick resolution of leakages

**B. Support to Operation (STO)**

Human Resource Department	Staff Productivity Index (SC/Emp)	160	208	No. of Personnel with Trainings	250	267	Recruitment Lead Time	60 WD	50 WD	
Corporate Planning Department	Service Charge (1-10)	152.00	152.00	Affordability of minimum charge	not to exceed 5% of the ave. LiG	2% of the ave. LiG	Number HH with access to Communal Connections	3800	3480	
Community Relations & External Affairs Department	Customer Satisfaction	Very Satisfactory	Very Satisfactory	Percentage of Complaints Acted	100%	93.65%	Percentage of SC with complaints	1%	0.36%	Minimal complaints due to water service improvement

**C. General Administration and Support Services (GASS)**

<b>BUR</b>										
	Obligations BUR			Disbursements BUR						
Financial Management Department	MOOE		1,128,431,135	MOOE		1,131,978,540				

Financial Management Department	Capital Outlay		1,625,242,222	Capital Outlay		333,473,828				
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Submission PFM to COA and DBM

Financial Management Department	Collection Ratio	96%	95%	Operating Ratio	92%	80.40%	Current Ratio	2.00	3.58	Operating ratio increased due to increase in Purchased Water Cost from additional Bulk Supply
Accounting Department	Compliance with COA reporting for Income Statement	Per COA requirement	Per COA requirement	Compliance with COA reporting for Balance Sheet	Per COA requirement	Per COA requirement	Compliance with COA reporting for Statement of Cash Flows	Per COA requirement	Per COA requirement	Complied COA requirement
Corporate Planning Department	Compliance with LWUA reporting for Operational Data	12	12	Compliance with LWUA reporting for Water Quality	12	12	Compliance with LWUA reporting for Financial Data	12	12	Complied LWUA requirement

APCPI and APP

Materials Management Department	Submission of 2017 APP		Submitted and Approved last Dec. 6, 2016	Procurement Leadtime (Shopping)	64 Calendar Days	Procurement Monitoring Report		Monthly	
Materials Management Department	Approval of 2017 APP		Approved by MCWD board of Directors	Procurement Leadtime (Bidding)	138 Calendar Days	No. of Bid Opportunities posted at Philceps		100% of Bid Opportunities posted at Philceps	
Materials Management Department				Procurement Leadtime (Direct Contracting)	70 Calendar Days				

Recommending Approval:

  
JOHN PAUL M. DELGADO  
OIC Planning and Monitoring Division

Date

1/13/2017

Noted:

  
NOEL R. PALENA  
ACTING GENERAL MANAGER

Date

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