

FORM A
DEPARTMENT / AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2021

METROPOLITAN CEBU WATER DISTRICT

MFOs and Performance Indicators	Unit	FY 2021 Target for Performance Indicator	Responsible Office / Unit	Department FY 2021 Actual Accomplishment	Accomplishment Rate	Remarks
A. Major Final Outputs (MFOs)						
Water Facility Service Management						
Access to Potable Water	%	33.00%	Corporate Planning Department			
Percentage of HH with 24/7 water supply service	%	80.00%	Production and Distribution Department			
Adequacy	ratio	0.44:1	Production and Distribution Department			
Covid-19 Response Measures		Implementation of handwashing facilities, water delivery services, public information drives, sanitation and hygiene activities, disinfection initiatives and issuance of health protocols (ex. Provision of PPEs, installation of air purifier, provision of vitamins, facemask, faceshield, compliance to IATF and CSC protocols, MCWD guidelines on COVID-19 response)				
Water Distribution Service Management						
Non Revenue Water (NRW)	%	should not exceed 30%	Pipelines and Appurtenances Maintenance Department			
Potability	ppm	0.3-1.5	Sewerage and Sanitation Department			
Adequacy/reliability of Service	Hrs	10 hours	Pipelines and Appurtenances Maintenance Department			
B. Support to Operation (STO)						
PI 1 Staff Productivity Index	ratio	1:120	Human Resources Department			
PI 2 Affordability	Php	Minimum Charge First 10 cum Php 152.00 11-20 cum Php 16.80 21-30 cum Php 19.77 31-40 cum Php 48.40 41-50 cum Php 48.40 51-60 cum Php 48.40 Over 60 cum Php 48.40	Corporate Planning Department			

PI 3 Customer Satisfaction	%	80% of the consumers in One Stop Shop give Good rating	Commercial Services Department			
C. General Administration and Support Services (GASS)						
PI1 Financial Viability and Sustainability						
A. Collection Efficiency	%	90.00%	Financial Management Department			
B. Ave Positive Monthly Net Income	Php	2,427,667.93	Financial Management Department			
C. Current Ratio	ratio	1.5:1	Financial Management Department			
PI 2						
a. Compliance with COA reporting requirements	period of submission	per COA Reporting Requirements	Financial Management Department			
b. Compliance with LWUA reporting requirements in accordance to content and period of submission	period of submission	per LWUA Reporting Requirements	Corporate Planning Department			