

FORM A
PERFORMANCE TARGETS
as of December 31, 2016

DEPARTMENT/AGENCY: METRO COTABATO WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENTS (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2016 Budget:							
PI 1(Quantity) <i>Access to Potable Water</i>	Percentage of barangays with access to potable water against the total number of barangays covered	94%	98%	COMML. & ENGG. OPNS DEPT.	98%		
PI 2 (Quality) <i>Reliability of Service</i>	Percentage of household connections receiving 24/7 water supply with a pressure of at least 10 psi	74.04%	74.49%	ENGG. OPNS DEPT.	74.20%		
PI 3 (Timeliness) <i>Adequacy</i>	Source capacity of LWD to meet demands for 24/7 supply of water	1.36:1	1.25 : 1	COMML. & ENGG. OPNS DEPT.	1.34:1		
B. Water Distribution Service Management							
2016 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	26.47%	25%	COMML. & ENGG. OPNS DEPT	25.49%		
PI 2 (Quality) Potability	Average deviation from PNSDW (Chlorine residual requirements from January 1 to December 31)	0.533ppm	0.30ppm	ENGG. OPNS DEPT. (Prod Div)	0.60 ppm		
PI 3 (Timeliness) Adequate/reliability of service		Within 24hours	w/in 24 hrs.	COMML. & ENGG. OPNS DEPT (Maintenance)	w/in 24 hours		
SUPPORT TO OPERATIONS (STO)							
2016 Budget							
PI 1 Staff Productivity Index	The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD in PI3	180 :1	150:1	ADMIN. DEPT (HRD)	189:1		
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG	3.04%	Less than 5%	COMMERCIAL DEPT.	2.84%		

PI 3 Customer Satisfaction	Percentage of customer complaints/request acted upon against received complaints/request within the standard time.	96.76%	95%	COMMERCIAL DEPT & ENGG OPNS. DEPT.	98.40%		
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2016 Budget							
PI 1	Financial viability and sustainability						
	Collection Ratio	89.01%	90%	COMML. DEPT.	90.10%		
	Operation Ratio	63.62%	63.62	FINANCE DEPT.	67.00%		
	Current Ratio	2.64:1	2.89:1	FINANCE DEPT.	2.06:1		
PI 2 Per Guidelines a. COA FS	a. Compliance with COA reporting requirements in accordance with content and period of submission.	Submitted: January 28, 2016		FINANCE DEPT.			
	Submission of the Financial Reports i.e., Balance Sheet, Statement of Income and Expenses, Statement of Cash flows, Statement of Government Equity, Notes to Financial Statement	Submitted: November 27, 2015	Feb. 20, 2017	FINANCE DEPT.	01.31.17		
	b. Report of Ageing of CA as of Nov. 15, 2015	Report on Ageing Cash Advances					
			Nov. 25, 2016		11.25.17		
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e Monthly Data Sheet, Statement of Income and Expenses, Statement of Cash Flows	Submitted: January 29, 2016	Jan. 15, 2017	FINANCE DEPT.	02.10.17		
		Submitted: January 26, 2016	Jan. 15, 2017	ENG'G OPTN (PROD DIV)	02.10.17		
	Microbiological/Chlorine Residual Report Physical/Chemical Report	Submitted: January 26, 2016		ENG'G OPTNS (PROD DIV)	02.15.17		
	c. Approved WD budget with Annual Procurement Plan	Submitted: April 07, 2015		FINANCE DEPT. ADMIN. DEPT.	01.24.17		
	D. Annual Report	Submitted: January 31, 2016	Jan. 15, 2017	OGM, AGM ALL DEPTS.	02.14.17		

Prepared by:


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Date: 03.15.17

Recommending Approval:


MARGARITA F. ROALES
 Chairperson, Performance Management Team
 Department Manager, Admin. Services

Date: Nov 15, 2017

Approved by:


LEONORA D. GAUDIANO
 General Manager

Date: March 16, 2017