

**FORM A
PERFORMANCE TARGETS**

LWD NAME: Cabuyao Water District

MFO's AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (7)	REMARKS (6)
A. Water Facility Service Management							
PI 1 (Quantity) Access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	15,231 out of 70,169 or 22% of the households in the City of Cabuyao were given access to potable water	At least 16,000 or 23% of the households in City of Cabuyao should be given access to potable water	Commercial Section	16,741 out of 70,169 or 24% of the households in the City of Cabuyao were given access to potable water	109%	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100% of household connections received 24/7 supply of water	Maintain 24/7 supply of water to 100% of its service connections	Engineering Division	Maintained 24/7 supply of water 100% of its service connections	100%	
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	2.1:1	1.5:1	Engineering Division	1.77:1	More than 100%	
B. Water Distribution Service Management							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	19.80%	30%	Engineering Division	21.40%	101%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	Attained at least 0.3ppm	Attain at least 0.3ppm	Production Section	Attained at least 0.3ppm	100%	
PI 3 (Timeliness) Adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC.	The average time to restore service interruptions is within 24 hours.	Maintain the number of hours to restore service interruptions (minor/major leaks within 24 hrs)	Commercial Section and Engineering Division	Maintained the number of hours (within 24 hrs) to restore service, in compliance with the Citizen's Charter	100%	
Support to Operations (STO)							
PI 1 Staff Productivity Index	The Staff Productivity Index of one (1) position for every 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.	1:146	1:120	Finance and Commercial Division, Engineering Division, General and Administrative Division	1:137	114%	

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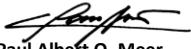
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PL 2 Affordability	Reasonableness/affordability of water rates to consumers with access connections. Water rate for the first 10 cu.m. must not exceed 5% of the average income of LIG.	5% of Low Income Group (LIG) for 2018 is P410.30 while the water rate for the first 10 cu.m. is P190.00(46% of LIG)	Maintain the approved water rate minimum (P190.00) to be lower than the 5% ceiling of LIG	Finance and Commercial Division	5% of Low Income Group (LIG) for 2018 is P410.30 while the water rate for the first 10 cu.m. is P190.00(46% of LIG)	100%	
PL 3 Customer Satisfaction	Percentage of customer complaints acted upon against received complaints	100% of customer complaints have been acted upon (4,803)	100% of customer complaints should be acted upon	Commercial Section and Engineering Division	100% of customer complaints have been acted upon (5,052)	100%	
General Administration and Support Services (GASS)							
PI 1	Financial viability and sustainability of LWD operations	Collection Efficiency = 93.37% Current Ratio = 14.72:1 Average Positive Net Income = 1,054,252.20	Collection Efficiency = 90% Current Ratio = 3.0:1 Average Positive Net Income = 1,000,000.00	Finance and Commercial Division, Engineering Division, General and Administrative Division	Collection Efficiency = 96.14% Current Ratio = 11.50:1 Average Positive Net Income = 1,047,620.39	More than 100%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission. Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statements, Report on Ageing of Cash Advance	All financial reports were submitted to COA on time.	Maintain the on-time submission of all financial reports to COA	Finance and Commercial Division	All financial reports were submitted to COA on time	More than 100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/ Physical/ Chemical/ Chlorine residual report, Approved WD budget with Annual Procurement Plan, Annual Report	All reports were submitted to LWUA on time.	Maintain the on-time submission of all reports to LWUA	Finance and Commercial Division and Engineering Division	All reports were submitted to LWUA on time.	100%	

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PI 3 Compliance to COA AOM	Resolve COA findings stated in the COA Audit Observation Memo issued for prior years as of December 31, 2016	13 out of 17 or 76.47% of Audit Observation Memo for the year 2015 and 2016 were fully implemented/ complied as of December 31, 2018	Comply at least 50% of the total number of Audit Observation Memo for years 2015 and 2016 since Audit for the years 2017 and 2018 is not yet scheduled	Finance and Commercial Division, Engineering Division, General and Administrative Division	14 out of 17 or 82.35% of Audit Observation Memo for the year 2015 and 2016 were fully implemented/ complied as of December 31, 2019	165%	
PI 4 Budget Utilization Rate (BUR)	Utilization of Budgeted Capital Expenditures	Budget Utilization Rate = 85% Actual Disbursement on MOOE less Personnel Services plus Actual Disbursement and Obligated CO = P39,116,373.36 Approved Budget on MOOE less Personnel Services plus Approved Budget on CO = P45,984,258.24	BUR should be greater than or equal to 85%; whereas BUR is equal to Actual Disbursement on (MOOE less Personnel Services) plus Actual Disbursement on CO plus CO Obligated over Approved Budget on (MOOE less Personnel Services) plus Approved Budget on CO	Finance and Commercial Division, Engineering Division, General and Administrative Division	Budget Utilization Rate = 85.68% Actual Disbursement on MOOE less Personnel Services plus Actual Disbursement and Obligated CO = P57,833943.10 Approved Budget on MOOE less Personnel Services plus Approved Budget on CO = P67,497,608.00	100%	

Prepared by:


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1/30/2020

Date

Approved by:


Arnold G. Valencia
General Manager

1/30/2020

Date