

**FORM A  
PERFORMANCE TARGETS**

LWD NAME: Cabuyao Water District

MFO's AND PERFORMANCE INDICATORS (1)	FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (7)	REMARKS (6)
<b>A. Water Facility Service Management</b>						
<b>2018 Budget:</b>						
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 of the LWD	100% of the 18 barangays in the City of Cabuyao were given access to potable water	100%	Commercial Section and Engineering Division	100%	100%
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	1.55:1	1.3:1	Engineering Division	1.55:1	119%
<b>B. Water Distribution Service Management</b>						
<b>2018 Budget:</b>						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	12.43%	20%	Engineering Division	19.80%	101%
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	No deviation from PNSDW from January 1 to December 31	Maintain zero deviation from PNSDW from January 1 to December 31 (0.3 ppm)	Engineering Division	Maintained zero deviation from PNSDW from January 1 to December 31 (0.3 ppm)	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%
<b>Support to Operations (STO)</b>						
<b>2018 Budget:</b>						
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.	1:179	1:160	Finance and Commercial Division, Engineering Division, General and Administrative Division	1:146	110%

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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 2017 is P622.00 while the water rate for the first 10 cu.m. is P190.00	Maintain a water rate below 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	100%	
PL 3 Customer Satisfaction	Percentage of customer complaints acted upon against received complaints	100% of customer complaints have been acted upon (7,552)	100% of customer complaints should be acted upon	Commercial Section and Engineering Division	100% of customer complaints have been acted upon (4,803)	100%	
<b>General Administration and Support Services (GASS)</b>							
<b>2018 Budget:</b>							
PI 1	Financial viability and sustainability of LWD operations	Collection Efficiency = 95.32% Current Ratio = 4.12:1 Average Positive Net Income = 2,491,154.67 Maintained financial viability and sustainability of LWD operations	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 = 93.37% Current Ratio = 14.72:1 Average Positive Net Income = 1,054,252.20 Maintained financial viability and sustainability of LWD operations	Collection Efficiency = 103.74% Current Ratio = 490.67% Average Positive Net Income = 105.43%	
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%	

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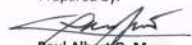
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	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/ Physical/ Chemical/ Chlorine residual report, Approved 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%	
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	6 out of 11 or 55% of Audit Observation Memo for the year 2013 and 2014 were fully implemented/ complied as of December 31, 2016	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	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	153%	
PI 4 Budget Utilization Rate (BUR)	Utilization of Budgeted Capital Expenditures	Budget Utilization Rate = 87.32% Actual Disbursement = P5,343,777.26 Alloted Budget for CAPEX = P6,119,641.67	Utilize at least 85% of the alloted budget for Capital Expenditures	Finance and Commercial Division, Engineering Division, General and Administrative Division	Budget Utilization Rate = 90% Actual Disbursement = P9,911,455.80 Alloted Budget for CAPEX = P11,009,040.00	106%	

Recommending Approval:

  
Mary Rose A. Aguillo  
Planning Officer  
1/30/19  
Date

Prepared by:

  
Paul Albert Q. Meer  
Senior Corporate Accountant  
01/30/19  
Date

Approved by:

  
Arnold G. Valencia  
General Manager  
1-30-19  
Date