

FORM A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS
FY 2018

MFOs AND PERFORMANCE INDICATORS	FY 2017 Accomplishment	FY 2018 Target	Responsible Office/Unit	FY 2018 Actual Accomplishment	Accomplishment Rate	Remarks
(1)	(3)	(3)	(4)	(5)	(6)	(7)
MAJOR FINAL OUTPUTS						
A. WATER FACILITY SERVICE MANAGEMENT						
2017 Budget:						
PI 1 (Quantity) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of SMWD	32,086 households (<i>total services</i>) of the total 58,285 households within the coverage of SMWD with access to potable water (55%)	32,989 households of the total 56,505 households within the coverage of SMWD with access to potable water (58%)	Construction and Maintenance Engineering Customer Services		
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	30,345 active service connections receiving 24/7 supply of water	32,989 active service connections receiving 24/7 supply of water	Water Resource		
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	2.2:1 S:1,189,405 D:546,210	1:1 S:593,802 D:593,802	Water Resource		
		Demand (D) = 546,210 cum (Active SC: 30,345 x 5 x 120 x 30) /1000)	Demand(D)=593,802 cum (Active SC 32,989 x 5 x 120 x 30)/1000)			
		Supply (S): Rated Capacity = 768,807 Bulk Supply = 420,597				
		Production: Pumped = 405,675 Bulk Supply = 382,361				
PI 2 (Quality) Potability	Daily Chlorine residual requirement should be at least 0.3 ppm at the farthest point	Maintained chlorine residual at an average of 1.04 ppm at all points and no lower than .03 ppm at any point	Maintain chlorine residual of not less than 0.3 ppm at all points	Water Resource		

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PI 3 (Timeliness) Adequacy/ Reliability of Service	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of SMWD	Water service restored in an average of 65 minutes (1.08 hr) for minor repairs and 5.5 hrs for major repairs	Response time to restore water service within 3.5 hrs for minor repairs and 7 hrs for major repairs	Water Resource Construction and Maintenance Customer Services			
C. SUPPORT TO ORGANIZATION (STO)							
PI 1 Staff Productivity Index	The Staff Productivity Index of one (1) staff for every one hundred twenty (120) service connections for Category B, shall strictly observed in the determination of the total number of positions in a LWD-in PI 3	Active Service Connection/No. of Employees 30,345/112 SPI = 1:271	Active Service Connection/No. of Employees 32,989/159 SPI = 1:207	Admin Services - Human Resource			
PI 2 Affordability	Reasonableness/Affordability of water rates. Water rate for the 1st cubic meter must not exceed 5% of the average income of LIG. Water rates should be LWUA approved	P500>P195	P500>P195	Customer Accounts			
PI 3 Customer Satisfaction	1. Ease of doing business-compliance to CSC Memo No. 14-2016 2. Percentage of customer complaints acted upon against received complaints Complaints through hotline #8888 acted upon within 72 hours Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	1,877 of 1,877 received complaints were acted upon	100% of complaints received acted upon 100% of complaints received acted upon 100% of complaints received acted upon	Human Resource Customer Services Construction and Maintenance Water Resource			

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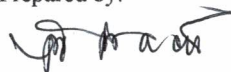
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D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
PI 1 Financial viability and sustainability of SMWD operations:	Collection Ratio $\geq 90\%$	98%	90%	Customer Accounts		
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive net income average of P3,239,687.81 for 12 months of CY 2017	Positive net income of P863,270 for CY 2018	Finance		
	Current Ratio $\geq 1.5:1$ (Current Assets/Current Liabilities)	1.83:1	1.5:1	Finance		
PI 2 a. Compliance with COA reporting requirements	In accordance with prescribed content and period of submission: Submission of five (5) financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statements	Submitted to COA on February 14, 2017	Submitted to COA on or before March 31, 2018	Finance		
	Submission of Report on Ageing of Cash Advance	Submitted to COA on November 27, 2017	Submitted to COA December 1, 2018	Finance		
PI 3 b. Compliance with LWUA reporting requirements in accordance with the content and period of submission	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Statement of Government Equity Microbiological/Physical/Chemical/Chlorine Residual Report	Submitted on the 20th day of the following month	25th day of the following month	Finance Water Resource		

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PI 4 Compliance to COA AOM	Resolve at least 30% of COA findings stated in the COA AOM issued to the SMWD for prior years as of December 31, 2016	5 of 9 Audit Observations were resolved	Resolve at least 30% of COA findings	Finance			
PI 5 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	Utilized 87.06% of the approved CAPEX for 2017	Actual disbursement on CAPEX should not be less than 85%	All Divisions			

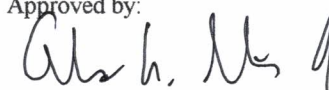
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