

PERFORMANCE TARGETS AND ACCOMPLISHMENTS

FY 2019

(1) (3) (3) (4) (5) (6) (7) MAJOR FINAL OUTPUTS A. WATER FACILITY SERVICE MANAGEMENT P1 I (Quantity)				11 2017				
(1) (3) (3) (4) (5) (6) (7 MAJOR FINAL OUTPUTS A. WATER FACILITY SERVICE MANAGEMENT PI 1 (Quantity) Access to potable water against the total number of households within the coverage of SMWD Access to potable water against the total number of households within the coverage of SMWD Detailed water against the total number of households within the coverage of SMWD Detailed water (56.88%) Adequacy should be ≥ 1.2:1 A percentage of household connections receiving 24/7 supply of water To compute adequacy, use formula below: Rated Capacity of Sources (cu./year) Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpct) x	MFOs AN	ND PERFORMANCE INDICATORS	FY 2018 Accomplishment	FY 2019 Target				Remarks
A. WATER FACILITY SERVICE MANAGEMENT PI 1 (Quantity) Access to potable water against the total number of households within the coverage of SMWD water Percentage of household connections receiving 24/7 supply of water PI 3 (Timeliness) Adequacy should be ≥ 1.2:1 Source capacity of EWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: Rated Capacity of Sources (cu/year) Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1 cu.m/1000L x 365 days PI 2 (unity) Percentage of household connections receiving 24/7 supply of water 34,919 households (total services) of the total 54,351 households within the coverage of SMWD with access to potable water (66%) 34,919 households (total services) of the total 54,351 households within the coverage of SMWD with access to potable water (66%) Water Resource 24/7 supply of water Source capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: Rated Capacity of Sources (cu/year) Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1 cu.m/1000L x 365 days Production: Pumped = 4,642,818		(1)	(3)	(3)				(7)
Percentage of household with access to potable water against the total number of households within the coverage of SMWD with access to potable water against the total fol.380 households within the coverage of SMWD with access to potable water (56.88%) Percentage of household connections receiving 24/7 supply of water Percentage of household connections receiving 24/7 supply of water Poservice PI3 (Timeliness) Adequacy should be ≥ 1.2:1 To compute adequacy, use formula below: Rated Capacity of Sources (cu./year) Demand = No. of Active Connection x (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days Percentage of household with access to potable water (56.88%) 34,919 households (total services) of the total 61,380 households within the coverage of SMWD with access to potable water (66%) 36,045 active service connections receiving 24/7 supply of water 20,061 S: 14,894,975 D: 7,233,570 Demand (D) = 7,233,570 cu.m. (Active SC 33,030 x 5 x 120 x 365)/1000) Supply (Rated Capacity) Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818	MAJOR FINAL (DUTPUTS				3/		L
Access to potable water against the total number of households within the coverage of SMWD with access to potable water (56.88%) PI 2 (Quality) Reliability of Service PI 3 (Timeliness) Adequacy should 24/7 supply of water To compute adequacy, use formula below: Rated Capacity of Sources (cu./year) Demand (cu.m./year) Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpod) x 1cu.m/1000L x 365 days Production: PI 2 (Quality) Reliability of Service Percentage of household connections receiving 24/7 supply of water 23 (3,030 active service connections receiving 24/7 supply of water 24.06:1 Si 14,894,975 D: 7,233,570 Demand (D) = 7,233,570 cu.m. (Active SC 33,030 x 5 x 120 x 365)/1000 Supply (Rated Capacity) Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818	A. WATER FAC	ILITY SERVICE MANAGEMENT						
households within the coverage of SMWD with access to potable water (56.88%) PI 2 (Quality) Reliability of Service PI 3 (Timeliness) Adequacy should 2 Demand = No. of Active Connection x (Active Sc 33,030 x 5 x 120 x (Active SC 36,045 x 5 x 1	PI 1 (Quantity)	Percentage of household with access to	34,919 households (total services)of	36,045 households of the total	Construction and		T	
households within the coverage of SMWD Percentage of household connections potable water (56.88%) Percentage of household connections receiving 24/7 supply of water Perceiving 24/7 supply of water Source capacity of LWD to meet demands for adequacy should be ≥1.2:1 To compute adequacy, use formula below: Rated Capacity of Sources (cu./year) Demand (cu.m./year) Demand = No. of Active Connection x 36.045 active service connections receiving 24/7 supply of water Source capacity of LWD to meet demands for 2.47 supply of water To compute adequacy, use formula below: Rated Capacity of Sources (cu./year) Demand (cu.m./year) Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days To possible water (66%) 33,030 active service connections receiving 24/7 supply of water 2.06:1 S: 14,894,975 D: 7,233,570 cu.m. (Active SC 33,030 x 5 x 120 x 365)/1000) Demand (D) = 7,233,570 cu.m. (Active SC 36,045 x 5 x 120 x 365)/1000) Supply (Rated Capacity) Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818	Access to potable	potable water against the total number of	the total 61,380 households within	54,351 households within the	Maintenance			
potable water (56.88%) Percentage of household connections receiving 24/7 supply of water Possibility of receiving 24/7 supply of water Source capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below. Rated Capacity of Sources (cu./year) Demand (cu.m./year) Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days Production: Pumped = 4,642,818 To potable water (66%) To potable water (66%) Safo,045 active service connections as 36,045 active service connections receiving 24/7 supply of water Supply of water S: 9,472,626 D: 7,893,855 Demand(D)=7,893,855 cum (Active SC 36,045 x 5 x 120 x 365)/1000) Supply (Rated Capacity) Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818	vater	households within the coverage of SMWD	the coverage of SMWD with access to	coverage of SMWD with access				
Percentage of household connections receiving 24/7 supply of water receiving 24/7 supply of water supply of wa			potable water (56.88%)	to potable water (66%)				
Reliability of fervice Source capacity of LWD to meet demands for 24/7 supply of water Source capacity of LWD to meet demands for 24/7 supply of water				,				
Reliability of dervice receiving 24/7 supply of water receiving 24/7 supply of water connections receiving 24/7 supply of water 213 (Timeliness) Adequacy should be ≥ 1.2:1 Source capacity of LWD to meet demands for 24/7 supply of water 2.06:1 1.2:1 Water Resource 24/7 supply of water 5: 14,894,975 D: 7,233,570 cu.m. Demand (D) = 7,233,570 cu.m. Demand(D) = 7,893,855 cum (Active SC 36,045 x 5 x 120 x 365)/1000) Rated Capacity of Sources (cu./year) Demand (cu.m./year) 365)/1000 365)/1000 365)/1000) Supply (Rated Capacity) Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818 Production: Pumped = 4,642,818								
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Source capacity of LWD to meet demands for Adequacy should 24/7 supply of water S: 14,894,975 D: 7,233,570 S: 9,472,626 D: 7,893,855 Demand (D) = 7,233,570 Cu.m.		receiving 24/7 supply of water	receiving 24/7 supply of water					
Adequacy should be ≥ 1.2:1 24/7 supply of water S: 14,894,975 D: 7,233,570 S: 9,472,626 D: 7,893,855 To compute adequacy, use formula below: Rated Capacity of Sources (cu./year) Demand (cu.m./year) Demand (D) = 7,233,570 cu.m. (Active SC 36,045 x 5 x 120 x 365)/1000 Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days Supply (Rated Capacity) Production: Pumped Production: Pumped Production: Pumped								
To compute adequacy, use formula below: $ \begin{array}{lll} \text{Rated Capacity of Sources (cu./year)} & Demand (D) = 7,233,570 \text{ cu.m.} \\ \text{Cative SC 33,030 x 5 x 120 x} \\ \text{Demand (cu.m./year)} & 365)/1000 \\ \text{Demand = No. of Active Connection x 5} \\ \text{(average household size) x 100-130 (lpcd) x} \\ \text{1cu.m/1000L x 365 days} & Demand (D) = 7,233,570 \text{ cu.m.} \\ \text{(Active SC 33,030 x 5 x 120 x} \\ \text{365)/1000} & 365)/1000) \\ \text{Supply (Rated Capacity)} \\ \text{Pumped} & = 8,779,592 \\ \text{Bulk Supply} & = 6,115,383 \\ \text{Production:} \\ \text{Pumped} & = 4,642,818 \\ \end{array} $			I .		Water Resource			
Rated Capacity of Sources (cu./year)]			
Demand (cu.m./year) Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days 365)/1000 Supply (Rated Capacity) Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818	$e \ge 1.2:1$							
Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days Supply (Rated Capacity) Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818		Rated Capacity of Sources (cu./year)	(Active SC 33,030 x 5 x 120 x	(Active SC 36,045 x 5 x 120 x				
Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days Pumped = 8,779,592 Bulk Supply = 6,115,383 Production: Pumped = 4,642,818		Demand (cu.m./year)	365)/1000	365)/1000)				
(average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days Production: Pumped = 4,642,818			Supply (Rated Capacity)		1			
1cu.m/1000L x 365 days Production: Pumped = 4,642,818		Demand = No. of Active Connection x 5	Pumped = 8,779,592					
Pumped = 4,642,818		(average household size) x 100-130 (lpcd) x	Bulk Supply = 6,115,383					
Pumped = 4,642,818		1cu.m/1000L x 365 days	Production:					
		1552						
			Bulk Supply = 5,559,439					
Duik Supply = 5,557,457			Daik Supply - 3,337,437					
B. WATER DISTRIBUTION SERVICE MANAGEMENT	3. WATER DIST	RIBUTION SERVICE MANAGEMENT						
Percentage of unbilled water to water Water Resource Water Resource	I 1 (Quantity)				Water Personal		T	
JRW should not production (Total Production in cu.m - Total Non Pevenue Water 13 159/			Non Revenue Water 13 150/	Maintain percentage of Non	The street of the Street and Bornston			
Billed in cu.m./Total Production in cu.m.) x		Billed in cu.m./Total Production in cu.m.) x	Non Revenue Water 13.13%	Revenue Water at 14%				
100	ACCCU 3070	100			Customer Accounts			
#3 M. De Leon St., Poblacion, Santa Maria, Bulacan								
Tel Nos.: (044) 815-3363 / (044) 815-3238 Email Address: smwdbulacan@yahoo.com								

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PERFORMANCE TARGETS AND ACCOMPLISHMENTS

FY 2019

			F1 2019				
MFOs AN	D PERFORMANCE INDICATORS	FY 2018 Accomplishment	FY 2019 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplish- ment Rate	Remark
	(1)	(3)	(3)	(4)	(5)	(6)	(7)
MAJOR FINAL (DUTPUTS			***************************************			
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily Chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case LWD is using chlorine dioxide, the allowable level should	Maintained the chlorine residual at an average of 1.01ppm at all points. Not lower than 0.3ppm and not more than 1.5 ppm at all points.		Water Resource			
PI 3 (Timeliness) Adequacy/ Reliability of Service	be at least 0.2 to 0.4 ppm Average response time to restore service (major and minor repair) 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 65.4 minutes (1.09 hr) for minor repairs and 5 hrs and 41 minutes (5.39 hr) 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			
	ORGANIZATION (STO)						
PI 1 Staff Productivity Index	The Staff Productivity Index of one (1) staff for every one hundred twenty (120) service connections for Caregory B, shall strictly observed in the determination of	Active Service Connection/No. of Employees	Active Service Connection/No. of Employees	Admin Services - Human Resource			
/	the total number of positions in a LWD-in PI 3	33,030/140 SPI = 1:236	36,045/149 SPI = 1:242				
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			

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Form A

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PERFORMANCE TARGETS AND ACCOMPLISHMENTS

FY 2019

MFOs ANI	D PERFORMANCE INDICATORS	FY 2018 Accomplishment	FY 2019 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplish- ment Rate	Remarks
	(1)	(3)	(3)	(4)	(5)	(6)	(7)
MAJOR FINAL C	DUTPUTS						
PI 3 Customer Satisfaction	Ease of doing business-compliance to CSC Memo No. 14-2016	No changes in the Citizen's Charter. Certificate of Compliance posted to		Human Resource			
	Percentage of customer complaints acted upon against received complaints	2,084 of 2,084 received complaints were acted upon	100% of complaints received acted upon	Customer Services, Construction and Maintenance, Water			
	*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	0 complaints received through hotline #8888 2,084 of 2,084 received complaints were acted upon	100% of complaints received acted upon 100% of complaints received acted upon	Resource			
D. GENERAL A	DMINISTRATION AND SUPPORT SE	RVICES (GASS)					
PI 1				Customer Accounts			
Financial viability	Collection Ratio ≥ 90%	98%	90%				
and sustainability	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Income of P55,943,304 for CY 2018	Positive net income of P32,846,641 for CY 2019	Finance			
	Current Ratio ≥ 1.5:1 (Current Assets/Current Liabilities)	2.05:1 (138,107,845.87/67,348,134.62)	1.5:1	Finance			
PI 2 a. Compliance	In accordance with prescribed content and period of submission: Submission of five (5) financial reports	Submitted to COA RO3 and GAS	Submitted to COA on or before	Finance			
with COA reporting	i.e. Statement of Financial Position, Statement of Comprehensive Income,	on March 28, 2018	March 30, 2019	1 mance			
requirements	Statement of Cash Flows, Statement of Changes in Equity and Notes to Financial Statements						
	Submission of Report on Ageing of Cash Advance	Submitted to COA on November 27, 2018	Submiteed to COA December 1, 2019 on St., Poblacion, Santa Maria, Bula	Finance			

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FY 2019

			FY 2019				
MFOs AN	ID PERFORMANCE INDICATORS	FY 2018 Accomplishment	FY 2019 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplish- ment Rate	Remarks
	(1)	(3)	(3)	(4)	(5)	(6)	(7)
MAJOR FINAL (2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		7				
PI 3 b. Compliance with LWUA	Submission of Monthly Data Sheet and five (5) financial reports i.e. Statement of Financial Position, Statement of			Finance			
reporting requirements in accordance with	Comprehensive Income, Statement of Cash Flows, Statement of Changes in Equity and Notes to Financial Statements	Submitted to LWUA on the 25th day of the following month	25th day of the following month				
the content and period of	Microbiological/Physical/Chemical/ Chlorine Residual Report			Water Resource			
submission	Business Plan						
	Annual Report						
	Corporate Budget with Annual Procurement Plan	Submitted on January 31, 2018					
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 Dec 31.	Resolved 7 of 15 Audit Observations	Resolve at least 30% of COA findings	Finance			
PI 5 Budget Utilization Rate (BUR)	Positive Net Balance in the Average Net Income for twelve (12) months	Actual Disbursement on (MOOE-PS)+Actual Disbursement on CO + CO Obligated by Dec 31, 2018)/Approved Budget on (MOOE-PS) + Approve Budget on CO x 100	Actual Disbursement on CAPEX and MOOE versus Approved CAPEX and MOOE budget for the current year should be at least than 85%	All Divisions			
		(156,226,354.92-44,781,300.58) + 32,877,785.83 /(177,283,107.05- 65,084,578.56) + (38,146,818.84) = 96%			Approved by:		
Prepared by:					Approved by	1/4	

JOVITA I. DALMACIO

Department Manager, Admin, Finance and General Services

Eng. Emmanuel Emrico A. de Vera
Department Manager, Operations

ENGR. CARLOS N. SANTOS JR.

General Manager

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