

PERFORMANCE TARGETS AND ACCOMPLISHMENTS

FY 2019

MEOs AND PERFORMANCE INDICATORS	FY 2018 Accomplishment	FY 2019 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplishment Rate	Remarks
(1)	(3)	(3)	(4)	(5)	(6)	(7)
<b>MAJOR FINAL OUTPUTS</b>						
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>						
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	34,919 households (total services) of the total 61,380 households within the coverage of SMWD with access to potable water (56.88%)	36,045 households of the total 54,351 households within the coverage of SMWD with access to potable water (66%)	Construction and Maintenance Engineering Customer Services	37,613 households of the total 54,351 households within the coverage of SMWD with access to potable water (69%)	104%
PI 2 (Quality) Reliability of	Percentage of household connections receiving 24/7 supply of water	33,030 active service connections receiving 24/7 supply of water	36,045 active service connections receiving 24/7 supply of water	Water Resource	35,587 active service connections receiving 24/7 supply of water	99%
PI 3 (Timeliness) Adequacy should be $\geq 1.2:1$	Source capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: <u>Rated Capacity of Sources (cu./year)</u> 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	<b>2.06:1</b> S: 14,894,975 D: 7,233,570	<b>1:1</b> S: 7,893,855 D: 7,893,855	Water Resource	<b>2.02:1</b> S:15,757,745 D: 7,793,855	202%
		Demand (D) = 7,233,570 cu.m (Active SC 33,030 x 5 x 120 x 365)/1000	Demand(D)=7,893,855 cum (Active SC 36,045 x 5 x 120 x 365)/1000		Demand (D)=7,793,553 cu.m (Active SC 35,587 x 5 x 120 x 365)/1000	
		<b>Supply (Rated Capacity)</b> Pumped = 8,779,592 Bulk Supply = 6,115,383			<b>Supply (Rated Capacity)</b> Pumped = 8,717,269 Bulk Supply = 7,040,475	
		<b>Production:</b> Pumped = 4,642,818 Bulk Supply = 5,559,439			<b>Production:</b> Pumped = 4,650,107 Bulk Supply = 6,400,432	
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>						
PI 1 (Quantity) NRW should not exceed 30%	Percentage of unbilled water to water production (Total Production in cu.m - Total Billed in cu.m./Total Production in cu.m.) x 100	Non Revenue Water 13.15%	Maintain percentage of Non Revenue Water at 14%	Water Resource Const & Maint. Customer Accounts	Non Revenue Water 13.41%	104% (14/13.41)

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MFOs AND PERFORMANCE INDICATORS	FY 2018 Accomplishment	FY 2019 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplishment Rate	Remarks	
(1)	(3)	(3)	(4)	(5)	(6)	(7)	
<b>MAJOR FINAL OUTPUTS</b>							
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 be at least 0.2 to 0.4 ppm	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.	Maintain chlorine residual of not less than 0.3 ppm at all points	Water Resource	Maintained the chlorine residual at an average of 0.99 ppm at all points. Not lower than 0.3ppm at all points.	102%	
PI 3 (Timeliness) Adequacy/ Reliability of Service	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	Water service restored in an average of 1.04 hr for minor repairs and 5.93 hr for major repairs.	337% for minor repairs and 118% for major repairs	
<b>C. SUPPORT TO ORGANIZATION (STO)</b>							
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  33,030/140  SPI = 1:236	Active Service Connection/No. of Employees  36,045/149  SPI = 1:242	Admin Services - Human Resource	Active Service Connection/No. of Employees  35,587/147  SPI = 1:242	100%	
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	P500>P195		



Santa Maria  
WATER DISTRICT

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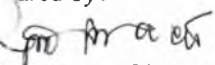
MFOs AND PERFORMANCE INDICATORS	FY 2018 Accomplishment	FY 2019 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplishment Rate	Remarks
(1)	(3)	(3)	(4)	(5)	(6)	(7)
<b>MAJOR FINAL OUTPUTS</b>						
PI 3 Customer Satisfaction	1. Ease of doing business-compliance to CSC Memo.No. 14-2016	No changes in the Citizen's Charter. Certificate of Compliance posted to Transparency Seal September 12, 2018		Human Resource	Certificate of Compliance posted to Transparency on December 6, 2019	
	2. 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 Resource	753 of 753 received complaints were acted upon	100%
	*Complaints through hotline #8888 acted upon within 72 hours	0 complaints received through hotline #8888	100% of complaints received acted upon		1 complaints received through hotline #8888. Received June 11, 2019 acted upon within 48 hours (June 13, 2019)	100%
	*Complaints received through the WD customer service unit within the period	2,084 of 2,084 received complaints were acted upon	100% of complaints received acted upon		752 of 752 received complaints were acted upon	100%
<b>D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
PI 1 Financial viability and sustainability	Collection Efficiency $\geq$ 90%	98%	90%	Customer Accounts	98.93%	
	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	Positive Net Income of P21,264,547.06	
	Current Ratio $\geq$ 1.5:1 (Current Assets/Current Liabilities)	2.05:1 (138,107,845.87/67,348,134.62)	1.5:1	Finance	2.06:1	137%
a. Compliance with COA reporting requirements	In accordance with prescribed content and period of submission: Submission of five (5) financial reports i.e. Statement of Financial Position, Statement of Comprehensive Income, Statement of Cash Flows, Statement of Changes in Equity and Notes to Financial	Submitted to COA RO3 and GAS on March 28, 2018	Submit to COA on or before March 30, 2019	Finance	Submitted to COA March 26, 2019	
	Submission of Report on Ageing of Cash Advance	Submitted to COA on November 27, 2018	Submit to COA December 1, 2019	Finance	Submitted to COA November 25, 2019	


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MFOs AND PERFORMANCE INDICATORS (1)	FY 2018 Accomplishment (3)	FY 2019 Target (3)	Responsible Office/Unit (4)	FY 2019 Actual Accomplishment (5)	Accomplishment Rate (6)	Remarks (7)
<b>MAJOR FINAL OUTPUTS</b>						
b. Compliance with LWUA reporting requirements in accordance with the content and period of submission	Compliance with LWUA reporting requirements in accordance to content and period of submission: i.e. Monthly Data Sheet, Balance Sheet, Cash Flow Statement	Submitted to LWUA on the 25th day of the following month	Submit to LWUA in accordance with the period submission	Finance	Submitted monthly financial reports and Microbiological/Physical/Chemical/Chlorine Residual Report	
	Microbiological/Physical/Chemical/Chlorine Residual Report			Water Resource		
	2019 Approved Corporate Budget with 2019APP	Submitted on January 31, 2019		Finance	Submitted to LWUA on Jan 31, 2019	
	2018 Annual Report			All Divisions	Submitted September 19, 2019	
	5-year Business Plan 2018-2022			Finance	Submitted April 30, 2019	
	2019 Water Safety Plan			Operations Deo	Submitted September 19, 2019	

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 PBB Focal Person

Approved by:  
  
**ENGR. CARLOS N. SANTOS JR.**  
 General Manager