



Santa Maria

FORM A
PERFORMANCE TARGETS
FY 2020

MFOs AND PERFORMANCE INDICATORS		FY 2019 Actual Accomplishment	FY 2020 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplishment Rate	Remarks
(1)		(5)	(3)	(4)	(5)	(6)	(7)
MAJOR FINAL OUTPUTS							
A. WATER FACILITY SERVICE MANAGEMENT							
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	37,613 households of the total 54,351 households within the coverage of SMWD with access to potable water (69%)	39,000 households of the total 61,737 households within the coverage of SMWD with access to potable water (63%)	Construction and Maintenance Engineering Customer Services			
PI 2 (Quality) Reliability of	Percentage of household connections receiving 24/7 supply of water	35,587 active service connections receiving 24/7 supply of water	39,000 active service connections receiving 24/7 supply of water	Water Resource			
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: $\frac{\text{Rated Capacity of Sources (cu./year)}}{\text{Demand (cu.m./year)}}$ Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days	2.02:1 S:15,757,745 D: 7,793,855 Demand (D)=7,793,553 cu.m. (Active SC 35,587 x 5 x 120 x 365)/1000 Supply (Rated Capacity) Pumped = 8,717,269 Bulk Supply = 7,040,475 Production: Pumped = 4,650,107 Bulk Supply = 6,400,432	1:1 S: 8,541,000 D: 8,541,000 Demand(D)=8,541,000 cum (Active SC 39,000 x 5 x 120 x 365)/1000	Water Resource			
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
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 13.41%	Maintain percentage of Non Revenue Water at 14%	Water Resource Const & Maint. Customer Accounts			
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 0.99 ppm at all points. Not lower than 0.3ppm at all points.	Maintain chlorine residual of not less than 0.3 ppm at all points	Water Resource			

#3 M. De Leon St., Poblacion, Santa Maria, Bulacan
Tel Nos.: (044) 815-3363 / (044) 815-3238
Email Address: smwdbulacan@yahoo.com
www.smwdbulacan.gov.ph



Santa Maria

FORM A
PERFORMANCE TARGETS
FY 2020

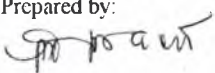
MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 Actual Accomplishment (5)	FY 2020 Target (3)	Responsible Office/Unit (4)	FY 2019 Actual Accomplishment (5)	Accomplishment Rate (6)	Remarks (7)
MAJOR FINAL OUTPUTS						
PI 3 (Timeliness) Adequacy/ Reliability of Service	Average response time to restore service (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 1.04 hr for minor repairs and 5.93 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		
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 35,587/147 SPI = 1:242	Active Service Connection/No. of Employees 39,000/177 SPI = 1:220	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	P195.00	P500>P195	Customer Accounts		
PI 3 Customer Satisfaction	1. Ease of doing business-compliance to CSC Memo No. 14-2016	Certificate of Compliance posted to Transparency on December 6, 2019		Customer Services, Human Resource		
	2. Percentage of customer complaints acted upon against received complaints *Complaints through hotline #8888 acted upon within 72 hours	753 of 753 received complaints were acted upon 1 complaints received through hotline #8888. Received June 11, 2019 acted upon within 48 hours (June 13, 2019)	100% of complaints received acted upon 100% of complaints received acted upon	Customer Services, Construction and Maintenance, Water Resource		
	*Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	752 of 752 received complaints were acted upon	100% of complaints received acted upon			


#3 M. De Leon St., Poblacion, Santa Maria, Bulacan
Tel Nos.: (044) 815-3363 / (044) 815-3238
Email Address: smwdbulacan@yahoo.com
www.smwdbulacan.gov.ph



FORM A
PERFORMANCE TARGETS
FY 2020

MFOs AND PERFORMANCE INDICATORS		FY 2019 Actual Accomplishment	FY 2020 Target	Responsible Office/Unit	FY 2019 Actual Accomplishment	Accomplishment Rate	Remarks
(1)		(5)	(3)	(4)	(5)	(6)	(7)
MAJOR FINAL OUTPUTS							
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
PI 1 Financial viability and sustainability	Collection Ratio > 90%	98.93%	90%	Customer Accounts			
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Income of P21,264,547.06	Positive net income of P6,973,993.00 for CY 2020	Finance			
	Current Ratio ≥ 1.5:1 (Current Assets/Current Liabilities)	2.06:1	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. Statement of Financial Position, Statement of Comprehensive Income, Statement of Cash Flows, Statement of Changes in Equity and Notes to Financial Statements	Submitted to COA March 26, 2019	Submitted to COA on or before March 30, 2019	Finance			
	Submission of Report on Ageing of Cash Advance	Submitted to COA November 29, 2019	Submitted to COA December 1, 2019	Finance			
PI 3 b. Compliance with LWUA reporting requirements in accordance with the content and period of submission	Submission of Monthly Data Sheet and 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 Statements	Submitted monthly financial reports and Microbiological/Physical/Chemical/Chlorine Residual Report	Submitted to LWUA in accordance with the period of submission	Finance			
	Microbiological/Physical/Chemical/Chlorine Residual Report			Water Resource			
	Corporate Budget with APP						

Prepared by:

JOVITA I. DALMACIO
 Department Manager, Admin, Finance and General Services
 PBB Focal Person

Approved by:

ENGR. CARLOS N. SANTOS JR.
 General Manager