

**FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT
FY 2018**

DEPARTMENT/AGENCY: SANTIAGO WATER DISTRICT

MAJOR FINAL OUTPUT		SUCCESS INDICATORS (Targets + Measures)	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT/AGENCY FY 2018 ACTUAL ACCOMPLISHMENT	ACCOMPLISH MENT RATE	REMARKS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
MFOs AND PERFORMANCE INDICATORS								
MFO I. PRODUCTION DIVISION SERVICES								
1. Ensuring sufficiency of raw water resources	100% sufficient	Raw Water Produced: 4,891,579 cubic meter	100% Sufficient Raw Water Produced	Production Division	Raw Water Produced: 5,017,342 cubic meter	90%		
2. Ensuring potability of water, 24/7	100% potable	303/303 Bacte-Test Results Passed	100% Potable Water	Production Division	114/114 Bacte-Test Results Passed	90%		
3. Ensuring sufficiency of treated water	100% sufficient	Treated Water Produced: 4,559,826 cubic meter	100% Treated Water Produced	Production Division	Treated Water Produced: 4,505,326 cubic meter	90%		
MFO II. ENGINEERING DIVISION SERVICES								
1. Water Supply Distribution System	100% efficient water supply facilities contributory to reduction of NRW 100% compliance with Engineering standard & practices and completed as per POW schedule	Implemented 24 Programs of Work geared towards maintaining 100% efficient water supply facilities	100% efficient water supply facilities	Engineering Division	Implemented 22 Programs of Work geared towards maintaining 100% efficient water supply facilities	90%		
2. Service Connection Management	100% compliance with Engineering Standard & specifications with modifications to suit local requirements 100% estimated & installed within the specified timeframe	Accomplished 698 New Service Connections, Reconnected 295 Service Lines, Changed 331 Water Meters	100% compliant with Engineering Standard & Specifications	Engineering Division	Accomplished 673 New Service Connections, Reconnected 279 Service Lines, Changed 363 Water Meters	90%		
	100% efficient water delivery system				Accomplished			

3. Water Maintenance Services		Accomplished Repairs of: Transmission Lines-3, Distribution Lines-41, Service Lines-1,816	100% efficient water delivery system	Engineering Division	Repairs of: Transmission Lines-12, Distribution Lines-68, Service Lines-2,137	90%	
4. Non-Revenue Water (NRW) Management	100% detection of all problems affecting delivery of sufficient potable 24/7	Average Annual NRW: 35.65%	100% detection of all problems affecting delivery of sufficient potable water	Engineering Division	Average Annual NRW: 32.6%	90%	
(1)							
(2)							
(3)							
(4)							
(5)							
(6)							
(7)							
MFO III. COMMERCIAL DIVISION SERVICES							
1. Maintaining effective & efficient reading and billing activities	100% accurate billing and delivered on time	100% billed/delivered 143,085 service connections	100% accurate billing and water bills delivered on time	Commercial Division	100% billed/delivered 164,867 service connections	90%	
2. Collection Services	Maintaining collection efficiency	98.4% Collection Efficiency	100% Collection Efficiency	Commercial Division	96% Collection Efficiency	90%	
3. Maintaining an increasing number of consumers and consumer care services	960 new service connections; 100% customer satisfaction; complaints acted upon within the allotted time as per Citizen's Charter	Accomplished 739 New Service Connections	960 New Service Connections	Commercial Division	Accomplished 673 New Service Connections	80%	
MFO IV. ADMINISTRATIVE/FINANCE DIVISION SERVICES							
1. Ensuring adequate workforce with technical & professional skills & expertise who deserve full compensation & benefits	100% Compliance with National Budget Compensation Circulars as to salary increases; Implementation of Employees' Fringe Benefits & Allowances & Incentives Program on scheduled dates	100% Complied with 2nd Tranche Salary Adjustment (NBC 568)	100% Compliant to 2nd Tranche Salary Adjustment	Administrative/ Finance Division	100% Complied with 3rd Tranche Salary Adjustment (NBC 572)	100%	

2. Providing complete facilities, equipment, chemicals, construction materials & office supplies	100% available and complete supplies	100% Available and complete supplies	100% Available and complete supplies	Administrative/ Finance Division	100% Available and complete supplies	100%	
3. Cash handling & payment of obligations	100% well-maintained	100% Settled Obligations/Efficient Cash Handling	100% Well-maintained	Administrative/ Finance Division	100% Settled Obligations/Efficient Cash Handling	90%	
4. Settlement of contractual & statutory obligations on due date & efficient management of financial transaction & records	100% paid on due dates & 100% complete & accurate	All Obligations were settled on due dates Financial transaction & records were efficiently managed	100% paid	Administrative/ Finance Division	All Obligations were settled on due dates Financial transaction & records were efficiently managed	90%	
5. Maintaining District's service vehicles, heavy equipment, computers, gadgets, tools & office facilities	100% maintained	100% well-maintained	100% well-maintained	Administrative/ Finance Division	100% well-maintained	90%	
6. Financial Viability & Sustainability (NOT in the MFO but required by LWUA)		Coll. Efficiency = 98.85% Operating Ratio = 64 % Current Ratio = 8:1	Coll. Efficiency = 100% Operating Ratio = 82% Current Ratio = 0	Administrative/ Finance Division	Coll. Efficiency = 98.40% Operating Ratio = 62% Current Ratio = 7:1	90%	

Prepared by:



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