

Annex 1

FORM A-1

DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT  
FY 2020

DEPARTMENT/AGENCY: SANTIAGO WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2019 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/AGENCY FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	DEPARTMENT/AGENCY FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>MAJOR FINAL OUTPUT</b>	<b>SUCCESS INDICATORS (Targets + Measures)</b>					
<b>MFO I. PRODUCTION DIVISION SERVICES</b>						
1. Ensuring sufficiency of raw water resources	100% sufficient	Raw Water Produced: 5,558,134 cubic meter	100% Sufficient Raw Water Produced as per requirement	Production Division	Raw Water Produced: 4,830,093 cubic meter	4.00%
2. Ensuring potability of water, 24/7	100% potable	492/492 Bacte-Test Results Passed	100% Sufficient Raw Water Produced as per requirement	Production Division	365/365 Bacte-Test Results Passed	4.00%
3. Ensuring sufficiency of treated water	100% sufficient	Treated Water Produced: 3,230,777 cubic meter	100% Sufficient Raw Water Produced as per requirement	Production Division	Treated Water Produced: 3,320.057.7 cubic meter	4.04%
<b>MFO II. ENGINEERING DIVISION SERVICES</b>						
1. Water Supply Distribution System	100% efficient water supply facilities contributory to reduction of NRW 100% 100% compliance with	Implemented 15 Programs of Work geared towards maintaining 100% efficient	100% efficient water supply facilities	Engineering Division	Implemented 14 Programs of Work geared towards	4.00%

2. <i>Service Connection Management</i>	Engineering Standard & specifications with modifications to suit local requirements 100% estimated & installed within the specified timeframe	Accomplished 884 New Service Connections, Reconnected 284 Service Lines, Changed 631 Water Meters	100% compliant with Engineering Standard & Specifications	Engineering Division/Commercial Division	Accomplished 488 New Service Connections , Reconnected 320 Service Lines, Changed 651 Water Meters	4.00%	
3. <i>Water Maintenance Services</i>	100% efficient water delivery system	Accomplished Repairs of: Transmission Lines-8, Distribution Lines-60, Service Lines-2,016	100% efficient water delivery system	Engineering Division	Accomplished Repairs of: Transmission Lines-8, Distribution Lines-73, Service Lines-2,023	4.00%	
4. <i>Non-Revenue Water (NRW) Management</i>	100% detection of all problems affecting delivery of sufficient potable 24/7	Average Annual NRW: 37.02%	100% detection of all problems affecting delivery of sufficient potable water	Engineering Division	Average Annual NRW: 31.4%	4.00%	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)

**MFO III. COMMERCIAL DIVISION SERVICES**

1. <i>Maintaining effective &amp; efficient reading and billing activities</i>	100% accurate billing and delivered water bills on time	100% billed/delivered 14, 725 service connections	100% accurate billing and water bills delivered on time	Commercial Division	100% billed/delivered 14, 472 service connections	5%	
2. <i>Collection Services</i>	Maintaining collection efficiency	99% Collection Efficiency	100% Collection Efficiency	Commercial Division	95.8% Collection Efficiency	4%	

3. Maintaining an increasing number of consumers and consumer care services	960 new active service connections; 100% customer satisfaction; complaints acted upon within the allotted time as per Citizen's Charter	884 New Service Connections and 284 Reconnected Service Lines	100% attained	Commercial Division	488 New Service Connections , 320 Reconnected Service Lines	4%	
<b>MFO IV. ADMINISTRATIVE/FINANCE DIVISION SERVICES</b>							
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 3rd Tranche Salary Adjustment (NBC 568)	100% Compliant to 2nd Tranche Salary Adjustment	Administrative/ Finance Division	100% Complied with 4th Tranche Salary Adjustment (NBC 572)	5.00%	
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	4.00%	
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	4%	
4. Settlement of contractual & statutory obligations on due date & efficient management of financial transaction & records	100% paid on due dates & 100% compete & accurate	All Obligations were were settled on due dates Financial transaction & records were efficiently managed.	100% paid	Administrative/ Finance Division	All Obligations were were settled on due dates Financial transaction & records were efficiently managed	4%	

5. Maintaining District's service vehicles, heavy equipment, computers, gadgets, tools & office facilities	100% maintained	100% well-maintained	100% well-maintained as per scheduled monthly maintenance	Administrative/ Finance Division	100% well-maintained as per scheduled monthly maintenance	4%	
6. Financial Viability & Sustainability (NOT in the MFO but required by LWUA)		Coll. Efficiency = 99% Operating Ratio = 76 % Current Ratio = 3.89:1	Coll. Efficiency = 100% Operating Ratio = 82% Current Ratio = 0	Administrative/ Finance Division	Coll. Efficiency = 95.80% Operating Ratio = 75% Current Ratio = 3.33:1	4%	

Prepared by:

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