

ANNEX 1

FORM A
SANCHEZ MIRA WATER DISTRICT PERFORMANCE ACCOMPLISHMENT
FY 2019

DEPARTMENT/AGENCY: SANCHEZ MIRA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
MFO 1: Water Facility Service Management							
2019 Budget:							
PI 1: (Quantity) Access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the SAMIWAD	38% of 4738 households covered by SAMIWAD	38.9 % of 4966 households covered by SAMIWAD	Management	39.74 % of 4966 households covered by SAMIWAD	100%	
PI 2: (Quality) Reliability of service	Percentage of household connections serving 24/7 supply of water	100% of 1,806 S.C receiving 24/7 water service	100% of 1,914 active S.C. receiving 24/7 water service	Technical Section	100% of 1,970 active S.C. receiving 24/7 water service	100%	
PI 3: (Timeliness) Adequacy	Source of Capacity of Local Water Dist. to meet demands for 24/7 supply of water	1:1.59	1:1.50	Technical Section	1:1.46		
MFO 2: Water Distribution Service Management							
2019 Budget:							
PI 1: (Quantity) NRW	Percentage of Unbilled water to water production	17.7 %	18 %	Technical Section	18%		
PI 2: (Quality) Potability	Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point	Ave. \geq 0.30ppm	Ave. \geq 0.30ppm	Technical Section	Ave. \geq 0.30ppm	100%	
PI 3: (Timeliness) Adequacy / Reliability of service	Average response time to restore service when there are interruption based on the CSC approved Citizens Charter of SAMIWAD	Restoration of service interruption 3 hours & 30 minutes (mainline repair)	Restoration of service interruption 2 hours & 45 minutes (mainline repair)	Technical Section	Restoration of service interruption 2 hours & 30 minutes (mainline repair)	100%	

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A. STO ⁽²⁾ Support of Operation							
2019 Budget							
PI 1: Staff Productivity Index	Category D = 1 staff for every one hundred (100) service connections	225: 1 employee	100:1employee	Management	179: 1 employee	101%	
PI 2: Affordability	Reasonableness/Affordability of water rates Water rate for the 1stcu.m. must not exceed 5% of the average income of LIG. Water rate should be LWUA Approved	Based on Minimum rate of Region 02-300/day WD minimum charge is 230 approved by LWUA	Based on Minimum rate of Region 02-350/day WD Min. Charge Php 230.00	Management	Min Based on Minimum rate of Region 02-360/day WD Min. Charge Php230.00		
PI 3: Satisfaction	Ease of doing business- compliance to CSC Memo # 14-2016 Percentage of Customer complaints acted upon against received complaints. Complaints through hotline 888 acted upon within 72 hours. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	ARTA Compliant 100% Customer Satisfaction out of 74 complains received and acted w/in the year	To comply with ARTA 100% Customer Satisfaction of Complaints received and acted within the year	Technical / Commercial Section	ARTA Compliant 100% Customer Satisfaction out of 79 complains received and acted w/in the year		
b. QMS Certification or ISO-Aligned QMS Documentation							
Approved Operations Manual		To Comply	To Comply	Management	To Comply		
GASS ⁽³⁾ General Administration and Support Services							
PI 1 Financial Viability and sustainability	Collection Efficiency ≥90% Positive Net balance in the Average Net Income for 12 months; Ratio = ≥1.5:1	Collection Eff : 95% Average Net Income 7,441.05 Current Ratio = 1.58%	Collection Eff = 902% Average Net Income 24,266.63 Inc. for 12 mos. Current Ratio = 1.5:1%	Administrative/ Finance Section	Collection Eff = 902% Average Net Income for the year Current Ratio = 1.5:1%	100 %	
PI2. a) Compliance with COA reporting requirements	Submission of Five Financial Reports, Balance sheet, Statement of Income & Expenses, statement of cash flows, statement of government equity, Notes to financial statement, Report on Ageing of Cash Advance	Submitted January 29, 2018.	To submit on or before January 31, 2019	Administrative/ Finance Section	Submitted January 30, 2019	100%	
b) Compliance with LWUA reporting requirements in accordance to content and period of submission		Submitted January 31, 2018.	January 29, 2018	To submit on or before January 31, 2019	January 31, 2019	100%	
PI3 Compliance to COA AOM	Full compliance with atleast 30% of the prior years COA audit recommendations	FY 2016 Recommendation partially implemented, FY 2017 & 2018 (Biennial Audit) are partially implemented	70% compliance to FY2016, FY 2017 and 2018 are partially implemented	Administrative/ Finance Section	2017 & 2018 1(biennial Audit) 11 AAR (5 are fully implemented, 6 are partially implemented	100%	

PI4 Budget utilization RATE Actual disbursement on CAPEX Approved Budget for the current year should be 85% to 90%	399,857.00.00 actual disbursement on 459,647.00 Capex Budget	88% Actual Disbursement on 482,281.00 Actual Budget	Management	439,368.30 Actual Disbursement = 91.10% of Actual Budget	100%	
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Recommending Approval:



HAROLD C. IDEL

Planning Officer

Date

Prepared by:



LOVIM O. BADIANG

Budget Officer

Date

Approved by:



GINA JULIETTE COSTA, MBA

Agency Head

Date