

SOUTHERN UTILITY MANAGEMENT & SERVICES INC.
PERFORMANCE SCORECARD 2018
as of December 31, 2018

Component				Baseline	TARGET	% PERFORMANCE RATING RESULT	REMARKS	
	Objective/Measure	Weight	Formula	2017	2018	Weight		
CUSTOMERS/ STAKEHOLDERS	SO 1	To Enhance Customer Satisfaction						
	SM1	% of Satisfied Customers	10%	Suggested Formula: % of customers with rating of at least 3 (satisfactory) / total customers surveyed	88%	88%	10%	92.19%
	SO 2	To Efficiently Manage Water Consumption and Conservation						
	SM 2	% of Water Wastages Based on Industry Non-Revenue Water (NRW) Standard of ≤25%	10%	Water Billed /Water produce x 100	<10%	<15%	10%	9%
FINANCIAL	SO 3	To maintain the profitability.						
	SM 3	EBITDA Margin	15%	(In percentage) EBITDA/Total Revenue	30%	21%	15%	32%
	SM 4	Net Profit	15%	Net Income After Tax/Total Revenue	P4.35 M	9%	15%	P6.99 M
	SM 5	Collection Efficiency	10%	365 days /AR Turn Over	<45 days	45 days	10%	37 days
INTERNAL PROCESS	SO 4	To provide Fair Value for Money on Products & Services						
	SM 6	% of Service Area with 24 Hour Water Service	5%	100% less (Total Number of Service Interruption hours per year / Total Number of Hours)	98.90%	> 95%	5%	99%
	SO 5	To maintain efficiency of IT services.						
	SM 7	Support & Maintenance of Website	5%	Actual Accomplishment	Current & Updated Website	Current & Updated Website	5%	Current & Updated Website
	SO 6	To maintain Major Equipment Essential for the Delivery of a Higher Level of Service						
	SM 8	Rehabilitation OF Deep well in Phase 1B	10%	Actual Accomplishment	N/A	100% Completed		not yet done
	SM 9	Pass the DOH standard on potability	10%	Actual Accomplishment	Passed Test on Potability	100% Completed	10%	Accomplished
LEARNING & GROWTH	SO 7	To prepare the Personnel for privatization.						
	SM 10	Number of Technical Employees w/ TESDA Certification	10%	Actual Accomplishment	8 out of 8 certifications	8 out of 9 certifications	10%	Accomplished
	Grand Total		100%				90.0%	