



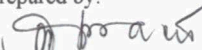
FORM A
FY 2021 PERFORMANCE TARGETS

PREQUALIFICATIONS CONDITIONS		Compliant/Non-Compliant					
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents-MDS and FS (January to December 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021						
MFOs AND PERFORMANCE INDICATORS		FY 2020 Actual Accomplishment	2021 Target	Responsible Office/Unit	FY 2021 Actual Accomplishment	Accomplishment Rate	Remarks
(1)		(2)	(3)	(4)	(5)	(6)	(7)
A. PERFORMANCE RESULTS							
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	38,986 households of the total 61,737 households within the coverage of SMWD with access to potable water (63%)	39,624 households of the total 62,268 households within the coverage of SMWD with access to potable water (63%)	Construction and Maintenance Engineering Customer Services			
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	36,741 active service connections receiving 24/7 supply of water	39,624 active service connections receiving 24/7 supply of water	Water Resource			
PI 3 (Timeliness) Adequacy should be >1.5:1	Source capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: <u>Rated Capacity of Sources (cu./year)</u> 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	1.97:1 S:15,862,087 D: 8,046,279	1.5:1 S: 13,016,484 D: 8,677,656	Water Resource			
		Demand (D)=8,046,279 cu.m. (Active SC 36,741 x 5 x 120 x 365)/1000	Demand(D)=8,677,656 cum (Active SC 39,624 x 5 x 120 x 365)/1000)				
		Supply (Rated Capacity) Pumped = 8,501,131 Bulk Supply = 7,360,956					
		Production: Pumped = 5,127,303 Bulk Supply = 6,691,778	Production: = 14,015,904 Pumped = 5,968,433 Bulk Supply = 8,047,461				
PI 4 COVID-19 Response Measures	-wash hands facilities	Wash hands facilities were installed at all SMWD offices. All employees and employees are required to wash hands before entering the office premises.	Maintain wash hands facilities installed at all SMWD offices.	General Services			
	-water delivery services	During the quarentine period, SMWD assigned personnel to work on skeletal force to respond to concessionaire's requests and complaints	Assign personnel to respond to concessionaires' request, complaints.				

MFOs AND PERFORMANCE INDICATORS		FY 2020 Actual Accomplishment	2021 Target	Responsible Office/Unit	FY 2021 Actual Accomplishment	Accomplishment Rate	Remarks
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	-public information drive	Reminders, like tarpaulin and posters, on basic health protocols were posted in all offices and in every employee's working area to prevent the spread of COVID 19 virus.	Post additional reminders in all offices and every working area posters and reminders on basic health protocols	Admin Services - Human Resource General Services			
	-sanitation and hygiene activities	Sanitation and protective supplies like alcohol, face mask, face shield and gloves were provided to all personnel. Alcohol dispenser and temperature check were installed at every entrance of SMWD offices.	Continue to provide virus protection supplies and facilities				
	-disinfection initiatives	SMWD is conducting regular weekly disinfection of office and facilities	Continue regular disinfection of offices and facilities				
	-issuance of health protocols	Issue memoranda on the guidelines and safety measures to contain the spread of COVID 19 virus, procedures to follow whenever an employee experienced signs and symptoms of COVID 19	Issue additional guidelines to strengthen the prevention, detection, contact tracing and isolation of SMWD employees who may be infected by COVID 19				
	-other resiliency program/s to mitigate COVID-19	Coordinating with RHU personnel and Task Force Covid in virus awareness, prevention and management	Continue recalibrating the strategies in mitigating the infection of COVID 19.				
		Installed acrylic barriers in all office tables, plastic dividers in every working areas.					
		Implement staggered working schedule to maintain physical distancing within the office premises.					
P5 (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 12.32%	Maintain percentage of Non Revenue Water at 14%	Water Resource Const & Maint. Customer Accounts			
PI 6 (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 chlorine residual at 1.02ppm 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			

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PI 7 (Timeliness) Adequacy/Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment, or facility breakdown as reflected in the updated Citizen's of Service Charter of SMWD	Water service restored in an 1.22 hrs for minor repairs and 6.21 hrs 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			
PI 8 Staff Productivity Index	Categories A,B, & C = 1 staff for every one hundred twenty (120) service connections,	Active Service Connection/No. of Employees 36,741/136 SPI = 1:270	Active Service Connection/No. of Employees 39,624/173 SPI = 1:229	Admin Services - Human Resource			
PI 9 Water Quality Reports	Microbiological/Bacteriological Reports, Physical and Chemical Reports, and Chlorine Residual Reports						
B. PROCESS RESULTS							
PI 1 Quality of Service	1. ISO-certified Quality Management System (QMS) or its equivalent for LWDs under categories A and B			All Divisions			
C. FINANCIAL RESULTS							
PI 1 Financial viability and sustainability	Collection Efficiency $\geq 90\%$ Positive Net Balance in the Average Net Income for twelve (12) months Current Ratio $\geq 1.5:1$ (Current Assets/Current Liabilities)	93.63% Positive Average Net Income of P4,984,246.27 1.56:1	90% Positive average monthly net income of P3,579,609.00 for CY 2021 1.5:1	Customer Accounts Finance Finance			
D. CITIZEN/CLIENT SATISFACTION RESULTS							
PI 1 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018	Certificate of Compliance posted to Transparency on December 4, 2020		Customer Services, Human Resource			
	2. Percentage of customer complaints acted upon against received complaints	300 of 300 received complaints were acted upon	100% of complaints received acted upon				
	*Complaints through hotline #8888 acted upon within 72 hours	5 complaints received and acted upon through hotline #8888.	100% of complaints received acted upon				
	3. Complaints received through the WD customer service unit within the period prescribed under RA 11032 and other issuances	295 of 295 received complaints were acted upon through customer service unit	100% of complaints received acted upon	Customer Services, Construction and Maintenance, Water Resource			

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