



FORM A
FY 2022 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 2021 Actual Accomplishment	2022 Target	Responsible Office/Unit	FY 2021 Actual Accomplishment	Accomplish-ment 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	42,214 households of the total 62,268 households within the coverage of SMWD with access to potable water (68%)	44,579 households of the total 62,633 households within the coverage of SMWD with access to potable water (71%)	Construction and Maintenance Engineering Customer Services			
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	39,441 active service connections receiving 24/7 supply of water	42,659 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	1.97:1 S:18,341,997 D: 12,503,089	1.5:1 S: 14,644,201 D: 9,762,801	Water Resource			
	To compute adequacy, use formula below: <u>Rated Capacity of Sources (cu./year)</u> Demand (cu.m./year)	Demand (D)=8,637,579 cu.m. (Active SC 39,441 x 5 x 120 x 365)/1000	Demand(D)=9,762,801 cum (Active SC 44,579 x 5 x 120 x 365)/1000)				
	Demand = No. of Active Connection x 5 (average household size) x 100-130 (lpcd) x 1cu.m/1000L x 365 days	Supply (Rated Capacity) Pumped = 7,708,337 Bulk Supply = 10,633,660 Total Supply =18,341,997					
		Production: Pumped = 5,437,239 Bulk Supply = 7,065,850 Total Produced = 12,503,089	Production: = 13,569,812 Pumped = 4,338,453 Bulk Supply = 9,231,359				
PI 4 COVID-19 Response Measures	-wash hands facilities	Maintain wash hands facilities installed at all SMWD offices. All employees and clients are required to wash hands before entering office premises	Maintain wash hands facilities installed at all SMWD offices.	General Services Customer Services Admin Services			

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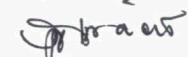
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MFOs AND PERFORMANCE INDICATORS		FY 2021 Actual Accomplishment	2022 Target	Responsible Office/Unit	FY 2021 Actual Accomplishment	Accomplish-ment Rate	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	-water delivery services	SMWD is working on 100% on-site capacity at staggered schedule to ensure delivery of services to its concessionaires while following the basic health protocols	Assign personnel to respond to concessionaires' request, complaints.	General Services Customer Services Admin Services			
	-public information drive	Additional posters and tarpaulin on health protocols and prohibitions were posted in all employees' working area. Sharing an updated guidelines to the employees thru group chat messages	Post additional reminders in all offices and every working area posters and reminders on basic health protocols				
	-sanitation and hygiene activities	Continue to provide hygiene supplies, disinfectants and other protective supplies to employees and concessionaires	Continue to provide virus protection supplies and facilities				
	-disinfection initiatives	SMWD continuously conducting the regular weekly disinfection of offices and facilities	Continue regular disinfection of offices and facilities				
	-issuance of health protocols	Issued additional memoranda reiterating strict compliance and monitoring of the minimum health protocols and additional prohibitions to control the spread of COVID 19 in the SMWD	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	Pneumonia vaccine were given to SMWD employees who completed the 2 doses of COVID 19 vaccine Encourage all employees to get vaccinated against COVID 19. As of Dec 31, 2021, 162 of 166 employees were fully vaccinated (98%)	Continue recalibrating the strategies in mitigating the infection of COVID 19.				
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 14.07%	Maintain percentage of Non Revenue Water at 14%	Water Resource Const & Maint. Customer Accounts			

MFOs AND PERFORMANCE INDICATORS (1)		FY 2021 Actual Accomplishment (2)	2022 Target (3)	Responsible Office/Unit (4)	FY 2021 Actual Accomplishment (5)	Accomplishment Rate (6)	Remarks (7)
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 the chlorine residual at an average of 1.01 ppm at all points. Not lower than 0.3ppm and not more than 1.5ppm at all points.	Maintain chlorine residual of not less than 0.3 ppm at all points	Water Resource			
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 average of 2hrs 48min (168min) for minor repairs and 4hrs 46 min (286min) for major repairs.	Response time to restore water service within 3.5 hrs (210 min) for minor repairs and 7 hrs (420 min) 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 39,441/166 SPI = 1:237	Active Service Connection/No. of Employees 42,659/190 SPI = 1:224	Admin Services - Human Resource			
PI 9 Water Quality Reports	Microbiological/Bacteriological Reports, Physical and Chemical Reports, and Chlorine Residual Reports	Bacti-Test - 772 samples Phy-chem = 29 samples Chlorine Residual = 766 samples		Water Resource			
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	ISO 9001:2015 Certificate issued by TUV Rheinland on April 30, 2021 valid until May 6, 2024		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)	99% Positive average monthly net income of P3,968,873.06 for CY 2021 Current Ratio = 2.92:1 (226,780,800.31/77,636,243.41)	90% Positive average monthly net income of P923,347.00 for CY 2022 1.5:1	Customer Finance Finance			

MFOs AND PERFORMANCE INDICATORS (1)		FY 2021 Actual Accomplishment (2)	2022 Target (3)	Responsible Office/Unit (4)	FY 2021 Actual Accomplishment (5)	Accomplish-ment Rate (6)	Remarks (7)
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 March 25, 2021		Customer Services, Human Resource			
	2. Percentage of customer complaints acted upon against received complaints *Complaints through hotline #8888 acted upon within 72 hours	512 of 512 received complaints were acted upon 4 complaints received through hotline #8888 were acted upon within 8 hours; 1 complaint resolved in 5 days; 1	100% of complaints received acted upon 100% of complaints received acted upon	Customer Services, Construction and Maintenance, Water Resource			
	3. Complaints received through the WD customer service unit within the period prescribed under RA 11032 and other issuances	508 of 508 received complaints were acted upon.	100% of complaints received acted upon				

Prepared by:

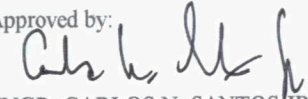


JOVITA I. DALMACIO

Department Manager, Admin, Finance and General Services

PBB Focal Person

Approved by:



ENGR. CARLOS N. SANTOS JR.

General Manager