

FY 2023 PERFORMANCE TARGETS

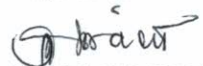
PREQUALIFICATIONS CONDITIONS		Compliant/Non-Compliant					
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents-MDS and FS (January to December 2023); Approved WD 2023 Budget; Updated Business Plan 2023; Annual Report 2023						
MFOs AND PERFORMANCE INDICATORS		FY 2022 Actual Accomplishment	2023 Target	Responsible Office/Unit	FY 2023 Actual Accomplishment	Accomplish-ment Rate	Remarks
(1)		(2)	(3)	(4)	(5)	(6)	(7)
A. PERFORMANCE RESULTS							
PI 1 (Quantity) Access to19:42 potable water	Percentage of household with access to potable water against the total number of households within the coverage of SMWD	44,993 households of the total 62,633 households within the coverage of SMWD have access to potable water (71.84%)	45,585 households of the total 85,488 households within the coverage of SMWD with access to potable water (53.32%)	Construction and Maintenance Engineering Customer Services			
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	99.74% active service connections received 24/7 supply of water (41,709/41,817)	98% active service connections receiving 24/7 supply of water	Water Resource			
PI 3 (Timeliness) Adequacy should be $\geq 1.5:1$	Source capacity of LWD to meet demands for 24/7 supply of water	1.62:1 S: 19,211,706 D: 11,456,796	1.5:1 S: 14,974,673 D:9,983,115	Water Resource			
	To compute adequacy, use formula below: $\frac{\text{Rated Capacity of Sources (cu./year)}}{\text{Demand (cu.m./year)}}$	(Actual Cu.m Billed 11,439,604 + Unbilled 17,192)	Demand(D)=Active SC 45,585 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 = 10,797,273 Bulk Supply = 8,414,433 Total Supply = 19,211,706	Supply (Rated Capacity) Pumped = 10,404,078 Bulk Supply = 9,875,006 Total Supply = 20,279,084				
		Production: = 12,875,494 Pumped = 5,226,009 Bulk Supply = 7,649,485	Production: = 14,407,284 Pumped = 3,718,285 Bulk Supply = 10,688,999				
PI 4 COVID-19 Response Measures	-wash hands facilities	Wash hands facilities installed at all SMWD offices. All employees and clients are required to wash hands before entring office premises	Maintain wash hands facilities installed at all SMWD offices.	General Services Customer Services Admin Services			
2022 MFO Target							

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	<p>-water delivery services</p> <p>-public information drive</p> <p>-sanitation and hygiene activities</p> <p>-disinfection initiatives</p> <p>-issuance of health protocols</p> <p>-other resiliency program/s to mitigate COVID-19</p>	<p>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</p> <p>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.</p> <p>Continue to provide hygiene supplies, disinfectants and other protective supplies to employees and concessionaires</p> <p>SMWD continuously conducting the regular weekly disinfection of offices and facilities</p> <p>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. Employees are required to submit health status prior entry to SMWD premises</p> <p>Provided pneumonia and flu vaccine to employees</p> <p>100% employees were vaccinated with COVID 19. Encouraged booster shot. Pneumonia and Flu vaccine were also given to employees</p>	<p>Assign personnel to respond to concessionaires' request and complaints.</p> <p>Post additional reminders in all offices and every working area posters and reminders on basic health protocols</p> <p>Continue to provide virus protection supplies and facilities</p> <p>Continue regular disinfection of offices and facilities every Sunday</p> <p>Issue additional guidelines to strengthen the prevention, detection, contact tracing and isolation of SMWD employees who may be infected by COVID 19</p> <p>Continue recalibrating the strategies in mitigating the infection of COVID 19.</p>	General Services Customer Services Admin Services			
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 11.15%	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.						

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	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 0.32ppm chlorine residual at all points using chlorine dioxide and 1.04ppm chlorine residual at all points using calcium hypochlorite.	Maintain chlorine residual of at least 0.2ppm to 0.4ppm using chlorine dioxide and chlorine residual of at least 0.3ppm to 1.5ppm using calcium hypochlorite.	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 20min (140 min) for minor repairs and 5hrs 40 min (340 min) 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 41,817/177 SPI = 1:236	Active Service Connection/No. of Employees 45,585/200 SPI = 1:228	Admin Services - Human Resource			
PI 9 Water Quality Reports	Microbiological/Bacteriological Reports, Physical and Chemical Reports, and Chlorine Residual Reports	Bacti-Test - 787 samples Phy-chem = 29 samples Chlorine Residual = 19,529 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	Certification must be valid until December 31, 2023	All Divisions			
C. FINANCIAL RESULTS							
PI 1 Financial viability and sustainability	Collection Efficiency \geq 90%	99.42%	90%	Customer Accounts			
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive average monthly net income of P4,704,645.13 for CY 2022	Positive average monthly net income of P53,561.00 for CY 2023	Finance			
	Current Ratio \geq 1.5:1 (Current Assets/Current Liabilities)	Current Ratio = 1.71:1 (195829659.64/114244235.74)	1.5:1	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 March 30, 2022		Customer Services, Human Resource			
	2. Percentage of customer complaints acted upon against received complaints	280 of 280 received complaints were acted upon	100% of complaints received acted upon				

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	*Complaints through hotline #8888 acted upon within 72 hours	5 complaints received through hotline #8888 were acted upon in 8 hrs: 1 complaint acted upon in 4 days, and 1 acted upon same day	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	275 of 275 complaints received were acted upon	100% of complaints received acted upon				

Prepared by:

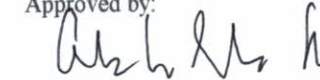


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9/27/23