

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: AUCIA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. 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 LWD	4,678 household has access to potable water against 10,386 total household	Commercial	5262 household has access to potable water against 12,019 total household	44%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	All households receives 24/7 supply of water	Engineering	All households receives 24/7 supply of water	100%	
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: Rated Capacity of Sources(cu.m./yr) Demand(cu.m./yr)	Rated Capacity = 71 85 L/s = 258 66 cu.m./hr x 24 hr/day = 6,207.84 cu.m./day x 365 days/year=2,658,861.60cu .m. Demand = 4578x 5x130Lx365x1L/1000 D = 1,109,855.500 cu.m. = 2,658,861.60/1,109,855.500 = 0.24	Engineering	Rated Capacity = 79 86L/s = 287.50 cu.m./hr x 24 hr/day = 6,912 cu.m./day x 365 days/year=2,518,550cu.m. Demand = 5262x 5x130Lx365x1L/1000 D = 1,248,409.50 cu.m. = 2,518,550/1,248,409.50 cu.m = 2.02	94%	

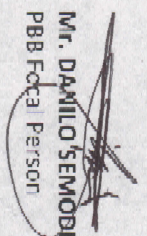
<p>PI 4 COVID-19 Response Measures</p>	<p>COVID-19 Response Measures</p> <ul style="list-style-type: none"> - Wash Hand facilities - Water delivery services - Public Information drives - Sanitation and hygiene activities - Disinfection initiatives - Issuance of health protocols - Other resiliency program/s to mitigate COVID-19 	<p>N/A</p>	<p>100%</p>	<p>All units</p>	<p>1. Installation of handwashing facilities 2. 24/7 supply of water services 3. Public is well informed of wearing face masks, face shield and social distancing protocols when paying 4. Regular disinfection at Commercial office and admin office with disinfectant spray, fogging solution, ozonator, foot bath, and regular supply of alcohol 5. Employees who have fever, cough, or colds are entitled sick leave of 14 days 6. Employees are provided with regular multivitamins and PPE's</p>	<p>100%</p>		
<p>B. Water Distribution Service Management</p>								
<p>2019 Budget:</p>								
<p>PI 1 (Quantity) NRW: NRW should not exceed 30%</p>	<p>Percentage of unfilled water to water production</p>	<p>23%</p>	<p>25%</p>	<p>Engineering</p>	<p>26.00%</p>	<p>100.00%</p>		
<p>PI 2 (Quality) Potability</p>	<p>All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirements should at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm</p>	<p>Daily conduct of residual</p>	<p>Daily chlorine residual(365 days)</p>	<p>Engineering</p>	<p>Daily chlorine residual(365 days)</p>	<p>100%</p>		

<p>MFOS AND PERFORMANCE INDICATORS (1)</p>	<p>FY 2019 ACTUAL ACCOMPLISHMENT (2)</p>	<p>FY 2020 TARGET (3)</p>	<p>RESPONSIBLE OFFICE/UNIT (4)</p>	<p>FY 2020 ACTUAL ACCOMPLISHMENT (5)</p>	<p>ACCOMPLISHMENT RATE (6)</p>	<p>REMARKS (7)</p>
--	--	---------------------------	------------------------------------	--	--------------------------------	--------------------

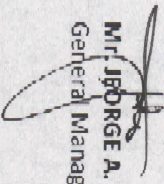
<p>Pl 1 Financial Viability and Sustainability</p>	<ul style="list-style-type: none"> • Collection efficiency $\geq 90\%$; ² Positive Net Balance in the Average Net Income for twelve (12) months; • Current Ratio $\geq 1.5:1$ 	<p>Coll. Eff. - 96.06 % Pos. Net Balance - 103 % Current Ratio - 111 %</p>	<p>90%</p>	<p>Administrative</p>	<p>Coll. Eff. - 92.1 % Pos. Net Balance - 100 % Current Ratio - 67 %</p>	<p>100%</p>	
<p>Pl 2</p> <p>a) Compliance with COA reporting requirements</p> <p>b) Compliance with LWUA reporting requirements in accordance to content and period submission</p>	<p>Follow the prescribed content and period of submission of five financial reports :</p> <ul style="list-style-type: none"> • Statement of Financial Position • Statement of Comprehensive Income • Statement of Cash Flows • Statement of Changes in Equity • Notes on Financial statement 	<p>100%</p>	<p>On time submission of COA reports</p>	<p>Administrative</p>	<p>On time submission of reports required by COA</p>	<p>100%</p>	
	<p>b. Compliance with LWUA reporting requirements in accordance to content and period of submission</p> <p>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual Report</p>	<p>100%</p>	<p>On time submission of reports (MDS/FS, Phys. Chem Analysis, Chlorine Residual, COB and APP)</p>	<p>Administrative</p>	<p>On time submission of reports required by COA</p>	<p>100%</p>	

² Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:


Mr. DANILLO SEMOBIO
PBB Focal Person

Approved by:


Mr. GEORGE A. TOMAS
General Manager