FORM A

PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT

FY 2020

LWD NAME: ALICIA WATER DISTRICT

PI3 (Timeliness) Adequacy (should not be less than (should not be less than (demands for 24/7 supply of water To compute adequacy, use formula below: Rated Capacity of Sources(cu.m/yrl Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000	PI 2 (Quality) reliability of Percentage of household connections the service receiving 24/7 supply of water	/) access to r	2019 Budget:	A. Water Facility Service Management	MFOS AND PERFORMANCE INDICATORS
y of water y of water use formula es(cu.m/yr) (yr) Connections × ze) × 100-130 y) × 365 days ×	d connections water	ds with access t the total vithin the			Ξ
Rated Capacity = 71.85L/s = 258.66 cu.m./hr x 24 hr/cay = 6,207.84 cu.m./day x 365 days/year=2,658,861.60cu .m. Demand = 4578x 5x130Lx355x1L/1000 D = 1,109,855,500 cu.m. = 2,658,861.60/1,109,855,5 00 = 0.24	All households receives 24/7 supply of water	4,678 household has access to potable water against 10,386 total household			FY 2019 ACTUAL: ACCOMPLISHMENT [2]
90%	100%	44%			FY 2020 TARGET [3]
Engineering	Engineering	Commercial			RESPONSIBLE OFFICE/UNIT (4)
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 = 5252x 5x130Lx365x1L/1000 D = 1,248,409.50 cu.m. = 2,518,550/1,248,409.50 cu.m = 2.02	All households receives 24/7 supply of water	5262 household has access to potable water against 12,019 total household			FY 2020 ACTUAL [4] ACCOMPLISHMENT [5]
94%	100%	.44%			ACCOMPLISHMENT RATE (6)
	-				REMARKS (7)

PI 2 (Quality) Potability	2019 Budget: PI 1 (Quantity) NRW: NRW should not exceed 30%	PI 4 COVID-19 Response Measures Wash hand fa Water deliver Public Inform Sanitation and Disinfection in Issuance of he Other resilien COVID-19 R. Water Distribution Service Management
All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Chlorine residual requirement s 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	Percentage of unbilled water to water production	COVID-19 Response Measures Wash hand facilities Water delivery services Public Information drivers Sanitation and hygiene activities Disinfection initiatives Issuance of health protocols Other resiliency program/s to mitigate COVID-19 Management
Daily conduct of residual	23%	N/A
Daily chlorine residual(365 days)	25%	100%
Engineering	Engineering	A i units
Daily chlorine residual(365 days)	26.00%	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 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
100%	100.00%	100%

	(6)	(5)	(4) ACCOMPLISHMENT	OFFICE/UNIT	(3)	(2)		
KEIVIAKK	RATE		E FY 2020 ACTUAL	RESPONSIBLE	FY 2020 TARGET	ACCOMPLISHMENT FY 2020 1	Ξ	MFOS AND PERFORMANCE INDICATORS
7	ACCOMPLISHMEN.					FY 2019 ACTUAL		

		P13 Customer Satisfaction	PI 2 Affordability	PI1 Staff Productivity Index	Support to Operation (STO) 2019 Budget:	PI 3 (Timeliness) Adequacy/reability of service
3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	acted upon against received complaints. *Complaints through hotline #8888 acted upon within 72 hours.	 Compliance with RA 11032 or the Ease of Doing Business - compliance to CSC Memo No. 14-2016. Percentage of Customer Complaints 	LWUA approved water rates	Categories A, B, C = 1 staff for every one hundred twenty(120) service connections. Category D = 1 staff for every one hundred (100) service connections.		Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of the WD
		100% N/A	Residential: 285.00 Comm 1/2: 570.00 Comm A: 498.00 Comm B: 427.50 Comm C: 356.25	1:173		Major repairs : 30 mins to 1 hour ; Minor repairs : 10- 15 mins.
	from notification	Prompt action on all received complaints 72 hours response	100%	1 120		Major repairs : 1 hour ; Minor repairs : 30mins.
	Commercial		Commercial	Admin/Comm/Eng'g		Commercial and Engineering
	from 8888 hodine and from ARTA	All consumers' complaints we're acted immediately	Residential: 285.00 Comm 1/2: 570.00 Comm A: 498.00 Comm B: 427.50 Comm C: 356.25	1:173		Major repairs 30 mins to 1 hour; Minor repairs : 10-15 mins.
100%		100%	100%	100%		100%

¹Certificate from HR Manager & GM on the compliance to CSC Memo #14-2016

MFOS AND PERFORMANCE INDICATORS (1) ACCOMPLISHMENT FY 2020 TARGET RESPONSIBLE FY 2020 ACTUAL RATE General Administration and Support Services (GASS) General Administration and Support Services (GASS) (2) (3) OFFICE/UNIT (4) ACCOMPLISHMENT (5) (6)

		requirements in accordance to content and period submission	requirements b) Compliance with I w'UA reporting	PI 2 a) Compliance with COA reporting	PI 1 Financial Viab lity and Sustainability
requirements in accordance to content and period of submission 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	b. Compliance with LWUA reporting	Statement of Comprehensive Income • Statement of Cash Flows • Statement of Changes in Equity • Notes on Financial statement	Follow the prescibed content and period of submission of five financial reports: Statement of Financial Position •		•Collection efficiency ≥ 90%; 2•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio ≥ 15:1
	100%	100%		100%	Coll. Eff 96.06 % Pos Net Balance - 103 % Current Ratio - 111 %
Residual, COB and APP)	On time submission of reports(MDS/FS,Ph ys. Chem Analysis,Chlorine	of reports(FS,CF,SFP,S IE,SGE,NFS)	On time submission	On time submission of COA reports	90%
	Administrative	Administrative		Administrative	Adm nistrative
	On time submission of reports required by DOA	On time submission of reports required by LWUA		On time submission of reports required by COA	Coll. Eff 92.1 % Pos. Net Balance - 100 % Current Ratio - 67 %
	200%	100%		100%	100%

Prepared by:

d.

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