

**FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENTS
FY 2019**


LWD Name : BUTUAN CITY WATER DISTRICT

MFO's and PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2018 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	48,815HH	50,315HH	Engineering/ Production / Commercial	51,528 Household	
PI 2 (Quality) Reliability of the service	Percentage of household connections receiving 24/7 supply of water	90.00%	90.00%	Production	90.00%	
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source Capacity of LWD to meet demands for 24/7 supply of water	2.87:1	≥1.2:1	Production	2.70:1	Rated Capacity (m ³ /day)= 84,120 x 365= 30,703,800m³ Demand=51,908 HH x 5 x 120 x 365= 11,367,852
B. Water Distribution Service Management						
2018 Budget:						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production.	18.93%	≤30.00%	Production / PAMD / Engineering/ Commercial	39.29%	Total Production- 15,716,722 c.u. m Billed - 9,541,836 cu.m.
PI 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4	0.3	0.3	Production	0.3	Total Samples- 7,899 Passed- 7,492 Failed- 407

MFO's and PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 (Timeliness) Adequacy / Reliability of service	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 CSC-approved Citizen's Charter of the WD	24 hrs.	24 hrs.	Production / PAMD / Commercial	24 hrs.		
Support to Operation (STO)							
2018 Budget:							
PI 1 Staff Productivity Index	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.	1:235	1:220	ASD_HR	1:243		No. of Service Connections:
							Dec. 2019 Actual- 51,908
							No. of employees :
							Dec. 2019 Actual- 214
PI 2 affordability	LWUA approved water rates	less than 5% of the Average Income of LIG	less than 5% of the Average Income of LIG	Commercial / Finance	less than 5% of the Average Income of LIG		Median Family Income - 6,742.75 (Source : LGU)
							5% of Median Family Income -337.14
							Rate for the 1st 10 cu.m.= 208.65
PI 3 Customer Satisfaction	1. Ease of doing Business compliance to CSC Memo No. 14-2016. 2. Percentage of Customer Complaints acted upon against received complaints. *Complaints through hotline #8888 acted upon within 72 hours. *Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	100%	100%	Commercial/ PAMD/ Production	100%		Received- 36,816 Acted- 36,810
			N/A		N/A		
			100%		100%		


MFO's and PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/ UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)							
2018 Budget:							
PI 1 Financial Viability and Sustainability	Collection Efficiency \geq 90%	93.58%	\geq 90%	Commercial	93.60%		
	Positive Net Balance in the Average Net Income for 12 months	-P1,342,661.00	P-300,000.00	Finance	P 387,488.66		
	Current Ratio \geq 1.5:1	1.13:1	\geq 1.5:1	Finance	1.06:1		
PI 2 a) Compliance with COA reporting requirements b) Compliance with LWUA reporting requirements in accordance to content and period of submission submission	a. In accordance with the prescribed content and period of submission (Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	12 monthly reports	12 monthly reports	Finance	12 monthly reports		
	b. Compliance with LWUA reporting 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 with Annual Procurement Plan, Annual Report	12 monthly reports	12 monthly reports	Commercial/ Finance/ Production/ Procurement and Records Services	12 monthly reports		
PI 3 Compliance to COA AOM	Resolve at least 30% of COA findings stated in the AOM issued to the Agency for prior years as of December 31, 2018	30.00%	30.00%	Finance			
PI 4 Budget Utilization Rate	Actual Disbursement on CAPEX versus Approved CAPEX budget for the current year should not be less than 85%.	88.93%	\geq 85%	Finance	94.58%		

Prepared By:


Jonathan B. Calo
PBB Focal Person

Date:

Approved by:


Engr. Anselmo U. Sang Tian
General Manager

Date: