

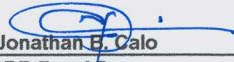
FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
2019

LWD NAME : **BUTUAN CITY WATER DISTRICT**

Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2019 TARGET for Performance Indicator 1	FY 2019 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2019 TARGET for Performance Indicator 2	FY 2019 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2019 TARGET for Performance Indicator 3	FY 2019 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Water Facility Service Management										
	(Quantity) access to potable water Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	50,315 HH	51,528 HH	(Quality) reliability of service Percentage of household connections receiving 24/7 supply of water	90%	90%	(Timeliness) Adequacy Source Capacity of LWD to meet demands for 24/7 supply of water	≥1.2:1	2.70:1	Rated Capacity <i>(m³/day)=84,120x365</i> = 30,703,800 M³ as of <i>Dec. 2019</i> Demand =51,908HH x <i>5 x 120 x 365=</i> 11,367,852
B. Water Distribution Service Management										
	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	≤30%	39.29% <i>Total Production-</i> <i>15,716,722 M³</i> <i>Total Billed-</i> <i>9,541,836 M³</i>	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least 0.2ppm	0.3	0.3 <i>Total Samples-7,899</i> <i>Passed- 7,492</i> <i>Failed- 407</i>	(Timeliness) adequacy/ reliability of service Average response time to restore service 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 WD	24 hrs.	24 hrs.	

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B. Support to Operations (STO)										
	Staff Productivity Index The Staff Productivity Index Category A,B,C=1:120 Category D= 1:100	1:220	1:243 <i>Dec. 2019 No. of SC- 51,908 No. of employess Dec. 2019- 214</i>	Affordability Must be LWUA- approved Water Rate	less than 5% of the Average Income of the LIG	less than 5% of the Average Income of the LIG	Customer Satisfaction Ease of Doing Business-Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 8888 acted upon within 72 hrs.	100% 100% N/A	100% 100% N/A	<i>Received- 36,816 Acted- 36,810</i>
C. General Administration and Support Services (GASS)										
	Financial Viability & Sustainability Collection Efficiency ≥90% Positive Net Income Balance Current Ratio ≥1.5:1	90.00% P 300,000.00 ≥1.5:1	93.60% P 387,488.66 1.06:1	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	12 monthly reports 12 monthly reports	12 monthly reports 12 monthly reports	Budget Utilization Rate Actual Disbursement on CAPEX. Approved CAPEX Budget for the current year should be at least 85% to 90%	≥85%	94.58%	

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Date: